
Vote:512 Kabale District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 28/08/2019

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

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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	195,131	38%
Discretionary Government Transfers	4,061,136	2,055,520	51%
Conditional Government Transfers	23,712,716	11,913,681	50%
Other Government Transfers	743,593	597,724	80%
Donor Funding	2,657,322	324,373	12%
Total Revenues shares	31,688,057	15,086,429	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	323,518	50,141	42,615	15%	13%	85%
Internal Audit	71,644	29,172	24,593	41%	34%	84%
Administration	7,063,730	3,977,705	3,115,181	56%	44%	78%
Finance	465,306	195,677	138,748	42%	30%	71%
Statutory Bodies	902,980	440,840	336,405	49%	37%	76%
Production and Marketing	467,444	297,104	114,709	64%	25%	39%
Health	4,849,843	1,852,369	1,490,727	38%	31%	80%
Education	14,845,485	7,016,407	6,194,447	47%	42%	88%
Roads and Engineering	817,794	392,897	359,496	48%	44%	91%
Water	645,807	335,149	224,713	52%	35%	67%
Natural Resources	134,147	71,486	66,438	53%	50%	93%
Community Based Services	1,100,357	417,304	390,931	38%	36%	94%
Grand Total	31,688,057	15,076,251	12,499,003	48%	39%	83%
<i>Wage</i>	<i>17,487,677</i>	<i>8,743,838</i>	<i>7,444,459</i>	<i>50%</i>	<i>43%</i>	<i>85%</i>
<i>Non-Wage Reccurent</i>	<i>10,029,171</i>	<i>5,161,390</i>	<i>4,327,060</i>	<i>51%</i>	<i>43%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>1,513,887</i>	<i>846,650</i>	<i>408,797</i>	<i>56%</i>	<i>27%</i>	<i>48%</i>
<i>Donor Devt</i>	<i>2,657,322</i>	<i>324,373</i>	<i>318,686</i>	<i>12%</i>	<i>12%</i>	<i>98%</i>

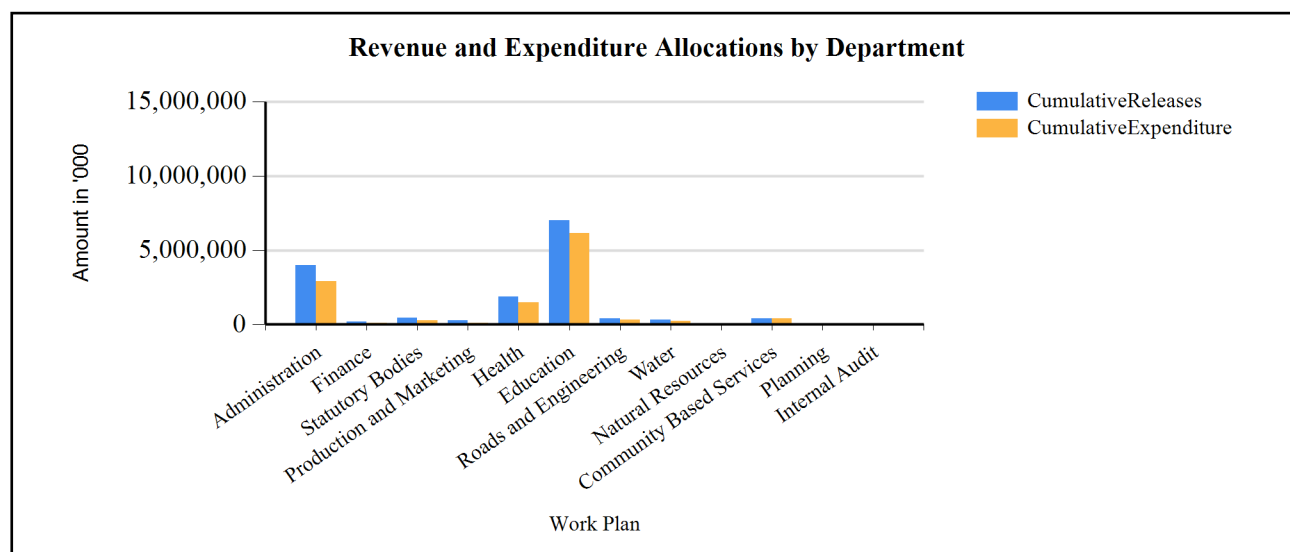
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District has for this Financial year cumulatively received 48% of the annual planned budget of which 1.3% was collected from local revenue, 97% was collected from central government transfers while 1.7% was collected from donor funding. All this totaled to Ugx 15,086,429,000 of which Uganda shillings 15,076,251,041 was released to departments to execute their mandatory activities as below. Wage 50%, non-wage recurrent 51% domestic development 60% while donor funded activities 10%. In expenditure analysis, of the released amount a total of Ugx 12,324,713,000 (82% of the release and 39% of the annual budget) was spent across all department where wage performed at 43%, non-wage performed at 43%, domestic development performed at 16% while donor performed at 12% of the total annual budget leaving Ugx 2,751,538,000 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	195,131	38 %
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2a. Discretionary Government Transfers	4,061,136	2,055,520	51 %
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2b. Conditional Government Transfers	23,712,716	11,913,681	50 %
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2c. Other Government Transfers	743,593	597,724	80 %
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3. Donor Funding	2,657,322	324,373	12 %
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Total Revenues shares	31,688,057	15,086,429	48 %
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Cumulative Performance for Locally Raised Revenues

In this quarter the District received 116,106,617 Ugx representing 127.3% of the quarterly planned revenue. Cumulatively, the district has so far received 195,130,572 Ugx representing 38% of the annual planned revenue for the Financial year. In this quarter, revenue sources that performed at zero include; Sale of non-produced government properties/assets, stamp duty and property related duties /fees. Revenue sources that performed poorly include; Royalties, Agency fee, Advertisement/Billboard, Local Hotel tax, Application fees and Liquor license. Revenue sources that performed above 100% include; Local service tax, Park fees, Registration fees, Rent and Rates, Market gates and charges, and miscellaneous and other fees and charges. The rest of the revenue sources performed at around their targets.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

For this section of other government transfers, the district received 122.7% of the quarterly planned revenue. Cumulatively the district has so far received 597,724,320 Ugx which represents 160.8% of the annual planned revenue of the financial year. The reason for this good performance was attributed to receiving additional funds from MAAIF for extension service. This fund was not budgeted for during the year. Also additional funding from CAIIP and YLP that was received in the first quarter was not budgeted for and this further accounted for good performance of this grant source.

Cumulative Performance for Donor Funding

During this second quarter the district received 10.4% of the quarterly planned revenue representing 2.6% of the annual revenue. Cumulatively, only 12% of the planned revenue by the end of the quarter two has been received from Donors. The reason for this poor performance is attributed to not receiving funds that were budgeted for during the year especially from PACE, and TASO, that released zero shillings while UNICEF and Global funds released below their targeted budget.

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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	109,148	24 %	113,774	60,908	54 %
District Commercial Services	12,347	5,560	45 %	3,087	3,500	113 %
Sub- Total	467,444	114,709	25 %	116,861	64,408	55 %
Sector: Works and Transport						
District, Urban and Community Access Roads	661,869	328,723	50 %	165,467	193,295	117 %
District Engineering Services	155,925	30,774	20 %	38,981	17,175	44 %
Sub- Total	817,794	359,496	44 %	204,448	210,469	103 %
Sector: Education						
Pre-Primary and Primary Education	10,650,428	4,617,633	43 %	2,662,607	2,431,368	91 %
Secondary Education	2,323,303	1,069,229	46 %	580,826	429,234	74 %
Skills Development	1,114,175	451,914	41 %	278,544	194,838	70 %
Education & Sports Management and Inspection	751,580	55,671	7 %	187,895	21,543	11 %
Special Needs Education	6,000	0	0 %	1,500	0	0 %
Sub- Total	14,845,486	6,194,447	42 %	3,711,371	3,076,982	83 %
Sector: Health						
Primary Healthcare	2,940,456	1,140,193	39 %	735,114	572,430	78 %
District Hospital Services	80,647	40,489	50 %	20,162	21,439	106 %
Health Management and Supervision	1,828,741	310,044	17 %	457,185	88,036	19 %
Sub- Total	4,849,843	1,490,727	31 %	1,212,461	681,905	56 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	255,807	29,713	12 %	63,952	29,713	46 %
Urban Water Supply and Sanitation	390,000	195,000	50 %	97,500	97,500	100 %
Natural Resources Management	134,147	66,438	50 %	33,537	35,138	105 %
Sub- Total	779,954	291,151	37 %	194,989	162,351	83 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,100,357	390,931	36 %	275,089	72,055	26 %
Sub- Total	1,100,357	390,931	36 %	275,089	72,055	26 %
Sector: Public Sector Management						
District and Urban Administration	7,063,730	3,115,181	44 %	1,765,932	2,156,481	122 %
Local Statutory Bodies	902,980	336,405	37 %	225,745	191,978	85 %
Local Government Planning Services	323,518	42,615	13 %	80,880	32,705	40 %
Sub- Total	8,290,228	3,494,200	42 %	2,072,557	2,381,164	115 %
Sector: Accountability						
Financial Management and Accountability(LG)	465,306	138,748	30 %	116,326	79,786	69 %
Internal Audit Services	71,644	24,593	34 %	17,911	13,497	75 %

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	<i>Sub- Total</i>	536,950	163,342	30 %	134,238	93,283	69 %
Grand Total		31,688,056	12,499,003	39 %	7,922,014	6,742,617	85 %

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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	3,757,784	56%	1,677,011	2,009,724	120%
District Unconditional Grant (Non-Wage)	159,647	99,201	62%	39,912	41,538	104%
District Unconditional Grant (Wage)	1,326,175	526,321	40%	331,544	271,181	82%
General Public Service Pension Arrears (Budgeting)	628,706	628,706	100%	157,176	628,706	400%
Gratuity for Local Governments	1,039,450	519,725	50%	259,863	259,863	100%
Locally Raised Revenues	67,621	39,773	59%	16,905	23,777	141%
Multi-Sectoral Transfers to LLGs_NonWage	104,440	64,832	62%	26,110	26,703	102%
Multi-Sectoral Transfers to LLGs_Wage	247,625	128,206	52%	61,906	66,278	107%
Pension for Local Governments	2,766,717	1,383,359	50%	691,679	691,679	100%
Salary arrears (Budgeting)	367,662	367,662	100%	91,916	0	0%
Development Revenues	355,687	219,920	62%	88,922	93,175	105%
District Discretionary Development Equalization Grant	28,184	18,672	66%	7,046	10,658	151%
Multi-Sectoral Transfers to LLGs_Gou	1,043	12,511	1200%	261	0	0%
Transitional Development Grant	326,460	188,737	58%	81,615	82,517	101%
Total Revenues shares	7,063,730	3,977,705	56%	1,765,932	2,102,900	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,573,799	531,899	34%	393,450	388,831	99%
Non Wage	5,134,244	2,380,723	46%	1,283,561	1,680,503	131%
Development Expenditure						
Domestic Development	355,687	202,558	57%	88,922	87,147	98%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	7,063,730	3,115,181	44%	1,765,932	2,156,481	122%
C: Unspent Balances						
Recurrent Balances		845,162	22%			
Wage		122,628				
Non Wage		722,534				
Development Balances		17,362	8%			
Domestic Development		17,362				
Donor Development		0				
Total Unspent		862,524	22%			

Summary of Workplan Revenues and Expenditure by Source

The department received 119% of the quarterly allocated budget of which 98.9% was spent leaving 722,534,000 for non-wage recurrent expenditure, 190,802,000 for development and 122,628,000 for wage expenditure unspent at the end of the quarter. Cumulatively, the department received 56% of the financial year budget and was able to utilize 42% by the end of the quarter. Multisectoral Transfers to LLGs for development performed at 0%, District un conditional grant wage performed 82%. Revenue sources of Pension and gratuity performed at 100% each while the rest of the revenue sources performed above the target. This good performance resulted from the Government policy of releasing all the development budget in the first three quarters of the financial year to allow execution of development works as well as release of release of 100% pension arrears in the first two quarters

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 verified for payments. Service providers for media communication had not provided their suppliers numbers for making payments. Also some staff members that left the district had not been replaced hence a balance on wage.

Highlights of physical performance by end of the quarter

Celebrated Independence Day Celebrations on 26th October in Kaharo Sub Country. Conducted board of Survey for FY 2016/2017. Attended ULGA General Assembly in Mubende District. Facilitated DEC Members for a treat planning Meeting. Payroll and Pension data Capture done. Monitored government programs in the district.

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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	195,677	42%	116,326	85,646	74%
District Unconditional Grant (Non-Wage)	33,321	16,661	50%	8,330	8,330	100%
District Unconditional Grant (Wage)	269,915	122,957	46%	67,479	51,479	76%
Locally Raised Revenues	46,052	15,550	34%	11,513	9,200	80%
Multi-Sectoral Transfers to LLGs_NonWage	98,530	36,159	37%	24,632	16,637	68%
Multi-Sectoral Transfers to LLGs_Wage	17,488	4,350	25%	4,372	0	0%
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	195,677	42%	116,326	85,646	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	287,403	70,532	25%	71,851	45,727	64%
Non Wage	177,903	68,216	38%	44,476	34,059	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	465,306	138,748	30%	116,326	79,786	69%
C: Unspent Balances						
Recurrent Balances		56,929	29%			
Wage		56,775				
Non Wage		153				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		56,929	29%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received 74% of the quarterly budgeted funds of which 93% was spent leaving Uganda shillings 153,000 for recurrent budget and 56,775,000 wage budget unspent. Cumulatively, the department received 42% and spends 30% of the annual allocated budget. District unconditional grant nonwage performed at 100% while all other revenue sources performed below target. This poor performance was attributed to poor local revenue collection as well as unfilled staff positions in the department.

Reasons for unspent balances on the bank account

Some staff had left the district service for other jobs and had not been replaced 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 First quarter physical progress report 2016/2017 to MoFPED. Inspected, supervised and monitored Local Revenue Sources and collection in 8 sub-Counties. Attended Audit exit meeting in Kampala, 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.

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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	440,840	49%	225,745	219,453	97%
District Unconditional Grant (Non-Wage)	314,943	153,122	49%	78,736	74,386	94%
District Unconditional Grant (Wage)	389,225	190,381	49%	97,306	87,306	90%
Locally Raised Revenues	100,085	28,429	28%	25,021	10,689	43%
Multi-Sectoral Transfers to LLGs_NonWage	98,727	68,909	70%	24,682	47,072	191%
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	440,840	49%	225,745	219,453	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	389,225	90,684	23%	97,306	39,147	40%
Non Wage	513,755	245,721	48%	128,439	152,831	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	902,980	336,405	37%	225,745	191,978	85%
C: Unspent Balances						
Recurrent Balances						
Wage		99,697				
Non Wage		4,738				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		104,435	24%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received 97% of the allocated revenue for the quarter of which 87.5% was spent leaving unspent balance of Ug. Shs 104,435,000 at the end of the quarter. Cumulatively, the department received 49% of the planned funds for the financial year and was able to utilize only 37% 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 multisectoral transfers to LLG that performed at 191%

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 LPO for the department to effect payments.

Highlights of physical performance by end of the quarter

Two council meetings conducted, two sets of minutes extract of council prepared. DEC members monitored projects and programmes. Two contract committee meetings held. Produced 10 evaluation committee reports, submitted one quarterly report to PPDA. Confirmed 55 employees, promoted 9 employees, 6 files of staff regularized, 3 employees retired on medical grounds, 5 employees transferred their services, 2 re-designation of titles made, 12 noting of staff release made and 4 days sitting of District service commissions held.

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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	275,554	64%	107,626	173,282	161%
District Unconditional Grant (Non-Wage)	8,555	4,278	50%	2,139	2,139	100%
Locally Raised Revenues	13,794	540	4%	3,449	540	16%
Multi-Sectoral Transfers to LLGs_NonWage	8,220	1,689	21%	2,055	1,539	75%
Other Transfers from Central Government	0	69,081	0%	0	69,081	0%
Sector Conditional Grant (Non-Wage)	35,193	17,596	50%	8,798	8,798	100%
Sector Conditional Grant (Wage)	364,741	182,370	50%	91,185	91,185	100%
Development Revenues	36,942	21,549	58%	9,235	9,235	100%
Sector Development Grant	36,942	21,549	58%	9,235	9,235	100%
Total Revenues shares	467,444	297,104	64%	116,861	182,518	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,741	95,576	26%	91,185	51,562	57%
Non Wage	65,762	19,133	29%	16,440	12,846	78%
Development Expenditure						
Domestic Development	36,942	0	0%	9,235	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	467,444	114,709	25%	116,861	64,408	55%
C: Unspent Balances						
Recurrent Balances						
		160,846	58%			
Wage		86,795				
Non Wage		74,051				
Development Balances						
		21,549	100%			
Domestic Development		21,549				
Donor Development		0				
Total Unspent		182,395	61%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter the Department received 156% of the quarterly allocated Revenue of which 35.3 % was utilized leaving unspent balance of 182,395,000. Cumulatively the Department received 64% of the planned funds for the Financial year 2017/18 and was able utilize 25.0%. This over performance was as a result of receiving more funds for extension activities that was not budgeted for. Locally raised revenue and Multi-sectoral transfers to LLGs performed poorly at 16% and 75% 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 ongoing 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. For wage budget some staff members that transferred services to Rukiga and Rubanda had not been replaced hence balance on wage grant.

Highlights of physical performance by end of the quarter

20 farmers and 8 extension Workers trained in identification & management of bean pests & diseases. 355 farmers trained in improved crop husbandry 10 LLGs. 1986 animals undertaken to abattoir (864 cattle and 1122 shoats undertaken to the slaughter slabs and abattoirs. 24 straying dogs killed in line of controlling rabies in the municipality, 13 livestock diseases surveillance visits done. 11 technical backstopping visits on improved livestock technologies made in 12 LLGs. 6 inspection visits done in line with food hygiene improvement. 230 kgs of Fish harvested from fish ponds. 320 Fish farmers trained in fish pond management practices. 170 Beekeepers trained in beekeeping systems and social economic benefits of beekeeping. 32 cooperatives in 13 LLGs Supervised and Monitored. 8 Co-operative groups in 13 LLGs Mobilized and guided on registration process.

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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	1,403,798	50%	705,373	702,682	100%
District Unconditional Grant (Non-Wage)	18,248	9,124	50%	4,562	4,562	100%
Locally Raised Revenues	7,191	1,315	18%	1,798	1,315	73%
Multi-Sectoral Transfers to LLGs_NonWage	9,833	250	3%	2,458	250	10%
Sector Conditional Grant (Non-Wage)	379,437	189,719	50%	94,859	94,859	100%
Sector Conditional Grant (Wage)	2,406,781	1,203,391	50%	601,695	601,695	100%
Development Revenues	2,028,353	448,571	22%	507,088	131,623	26%
District Discretionary Development Equalization Grant	18,535	18,535	100%	4,634	0	0%
External Financing	1,761,860	288,327	16%	440,465	63,836	14%
Multi-Sectoral Transfers to LLGs_Gou	47,958	25,042	52%	11,989	17,786	148%
Transitional Development Grant	200,000	116,667	58%	50,000	50,000	100%
Total Revenues shares	4,849,843	1,852,369	38%	1,212,461	834,304	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,406,781	1,006,866	42%	601,695	504,352	84%
Non Wage	414,709	193,965	47%	103,677	114,717	111%
Development Expenditure						
Domestic Development	266,493	7,256	3%	66,623	0	0%
Donor Development	1,761,860	282,640	16%	440,465	62,836	14%
Total Expenditure	4,849,843	1,490,727	31%	1,212,461	681,905	56%
C: Unspent Balances						
Recurrent Balances						
		202,967	14%			
Wage		196,525				
Non Wage		6,443				
Development Balances						
		158,675	35%			

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Domestic Development	152,988		
Donor Development	5,687		
Total Unspent	361,642	20%	

Summary of Workplan Revenues and Expenditure by Source

The department received 69% of the quarterly allocated revenue of which 81.7% was utilized leaving 361,642,000 un spent. Cumulatively the department has so far received 38% of the annual allocated budget and 31% was utilized. During the quarter under review Revenue sources of Locally raised revenue, Multi-sectoral transfers to LLG recurrent, Donor funding, multi-sectoral Transfers to LLG development performed below target at 73%, 10%, 14% and 148% respectively while other revenue sources performed as targeted at 100%. In expenditure analysis, wage performed at 84%, non wage performed at 111% donor development performed at 14% while domestic development performed at 0%.

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 78.8% deliveries , 84.7% DPT3, 100% HMIS reports submitted to ministry of Health, 83.6% 1st ANC Achieved, 47.3% 4th ANC which is generally a poor performance compared to last quarter.

Vote:512 Kabale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,800,718	6,723,459	49%	3,450,180	3,064,987	89%
District Unconditional Grant (Non-Wage)	18,867	10,701	57%	4,717	5,985	127%
District Unconditional Grant (Wage)	127,199	192,113	151%	31,800	96,057	302%
Locally Raised Revenues	27,196	7,540	28%	6,799	2,740	40%
Multi-Sectoral Transfers to LLGs_NonWage	8,733	180	2%	2,183	180	8%
Sector Conditional Grant (Non-Wage)	1,778,620	592,873	33%	444,655	0	0%
Sector Conditional Grant (Wage)	11,840,103	5,920,052	50%	2,960,026	2,960,026	100%
Development Revenues	1,044,767	292,948	28%	261,192	132,517	51%
District Discretionary Development Equalization Grant	52,059	15,154	29%	13,015	15,154	116%
External Financing	545,751	0	0%	136,438	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,150	51,572	87%	14,787	20,411	138%
Sector Development Grant	187,808	109,555	58%	46,952	46,952	100%
Transitional Development Grant	200,000	116,667	58%	50,000	50,000	100%
Total Revenues shares	14,845,485	7,016,407	47%	3,711,371	3,197,504	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,967,302	5,430,439	45%	2,991,826	2,945,995	98%
Non Wage	1,833,416	611,294	33%	458,354	9,435	2%
Development Expenditure						
Domestic Development	499,016	152,714	31%	124,754	121,552	97%
Donor Development	545,751	0	0%	136,438	0	0%
Total Expenditure	14,845,486	6,194,447	42%	3,711,371	3,076,982	83%
C: Unspent Balances						
Recurrent Balances		681,726	10%			
Wage		681,726				

Vote:512 Kabale District**Quarter2**

Non Wage	0		
Development Balances	140,234	48%	
Domestic Development	140,234		
Donor Development	0		
Total Unspent	821,960	12%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Department received 86 % of the quarterly allocated funds of which 96% was spent leaving 681,726,000 unspent on wage and 140,234,000 on Development budget unspent at the end of quarter. Cumulatively the Department received 47% of the Annual budget and utilized 42% of the total Financial Year's budget. Locally raised revenue performed at 40% Multisectoral transfers to LLG non wage recurrent performed at 8% while donor funding performed at 0%. Transitional Development grant, Sector conditional grant wage and sector development grant performed at 100% each, While the rest of the grant performed above 100%

Reasons for unspent balances on the bank account

The award of SFG contracts have just been concluded and payments are due for third Quarter. GPE Funds for Kamutungu p/s for monitoring to be used in third quarter since the project had just started.

Highlights of physical performance by end of the quarter

Conducted and administered 2017 PLE. Carried out school inspection and monitoring in 21 primary and 4 secondary schools, prepared and submitted one inspection and monitoring reports to DES and MoES. Conducted 2 head teachers meetings on PLE management. Attended 3 educational meetings on ECD, Regional BFP, Family planning and EGR.

Vote:512 Kabale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	665,719	359,720	54%	166,430	199,406	120%
District Unconditional Grant (Non-Wage)	40,629	2,530	6%	10,157	657	6%
District Unconditional Grant (Wage)	128,414	72,013	56%	32,104	38,007	118%
Locally Raised Revenues	14,300	7,590	53%	3,575	7,590	212%
Multi-Sectoral Transfers to LLGs_NonWage	4,444	0	0%	1,111	0	0%
Other Transfers from Central Government	0	277,587	0%	0	153,152	0%
Sector Conditional Grant (Non-Wage)	477,933	0	0%	119,483	0	0%
Development Revenues	152,075	33,178	22%	38,019	10,847	29%
District Discretionary Development Equalization Grant	12,622	12,622	100%	3,156	2,038	65%
Multi-Sectoral Transfers to LLGs_Gou	96,553	20,556	21%	24,138	8,810	36%
Other Transfers from Central Government	42,900	0	0%	10,725	0	0%
Total Revenues shares	817,794	392,897	48%	204,448	210,253	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,414	62,482	49%	32,104	31,241	97%
Non Wage	537,305	263,837	49%	134,326	168,381	125%
Development Expenditure						
Domestic Development	152,075	33,178	22%	38,019	10,847	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	817,794	359,496	44%	204,448	210,469	103%
C: Unspent Balances						
Recurrent Balances						
Wage		9,531				
Non Wage		23,870				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	33,401	9%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the department received 103.% of which 100.1% was spent leaving a balance of Ugx 9,531,000 for wage and 23,870,00 on non wage unspent at the end of the quarter. This expenditure included balances that had not been spent in the first quarter. Cumulatively the department received 48% and was able to utilize only 44% of the annual budgeted funds. Revenue sources District unconditional grant wage and Locally raised revenue performed above target at 118% and 212% respectively while the rest of the revenue sources performed below the target.

Reasons for unspent balances on the bank account

Staff members that had left for Rubanda and Rukiga districts under staff sharing scheme for new district had not been replaced.

Highlights of physical performance by end of the quarter

Routine mechanized maintenance of Kacwekano- Rubaya- Kitoma road 33km, routine manual maintenance of 360km by road gangs, headmen and overseers, completion of rehabilitation of Kacuro- Bugarama road 3km, equipment repairs and servicing, District roads operations, Monitoring and evaluation of DUCAR

Vote:512 Kabale District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	442,133	216,339	49%	110,533	110,533	100%
District Unconditional Grant (Wage)	18,910	4,728	25%	4,728	4,728	100%
Sector Conditional Grant (Non-Wage)	33,223	16,611	50%	8,306	8,306	100%
Support Services Conditional Grant (Non-Wage)	390,000	195,000	50%	97,500	97,500	100%
Development Revenues	203,674	118,810	58%	50,919	50,919	100%
Sector Development Grant	183,037	106,771	58%	45,759	45,759	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	645,807	335,149	52%	161,452	161,452	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,910	1,935	10%	4,728	1,935	41%
Non Wage	423,223	209,687	50%	105,806	112,187	106%
Development Expenditure						
Domestic Development	203,674	13,091	6%	50,919	13,091	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	645,807	224,713	35%	161,452	127,213	79%
C: Unspent Balances						
Recurrent Balances						
Wage		2,793				
Non Wage		1,925				
Development Balances						
Domestic Development		105,719				
Donor Development		0				
Total Unspent		110,436	33%			

Vote:512 Kabale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received 161,452,000 which is 100% of the quarterly allocated budget of which 79% was spent leaving 110,435,801 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 52% and was able to utilize 35% of the annual budget for the department. All the grants in the sector performed at 100% for the quarter under review

Reasons for unspent balances on the bank account

Designs for water projects are still pending approval in the Ministry of Water and Environment.

Highlights of physical performance by end of the quarter

Conducted 9 supervision visits. 12 water points tested for quality. 9 water sources tested for quality. Formed water user committees. Conducted water and sanitation coordination committee meeting. Attended district annual water officers' meeting in Mbale.

Vote:512 Kabale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,147	71,486	53%	33,537	40,176	120%
District Unconditional Grant (Non-Wage)	15,664	6,016	38%	3,916	2,100	54%
District Unconditional Grant (Wage)	93,820	55,691	59%	23,455	30,845	132%
Locally Raised Revenues	12,745	7,602	60%	3,186	6,142	193%
Multi-Sectoral Transfers to LLGs_NonWage	7,560	0	0%	1,890	0	0%
Sector Conditional Grant (Non-Wage)	4,357	2,178	50%	1,089	1,089	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	134,147	71,486	53%	33,537	40,176	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,820	50,888	54%	23,455	26,042	111%
Non Wage	40,327	15,550	39%	10,082	9,095	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	134,147	66,438	50%	33,537	35,138	105%
C: Unspent Balances						
Recurrent Balances						
		5,049	7%			
Wage		4,803				
Non Wage		246				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,049	7%			

Vote:512 Kabale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received 120% of the quarterly allocated budget of which 87.5% was spent leaving unspent balance of Ugx 246,002 for non wage and Ugx 4,803,000 for wage at the end of the quarter. cumulatively the department received 53% and utilised 50% of the annual budget. All revenue sources performed above the target except District unconditional grant non-wage and sector conditional grant non wage that performed at 54% and 100% respectively.

Reasons for unspent balances on the bank account

Service provider for office consumables had not provided his LPO for payments.

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. Compiled district disaster report that was submitted to the office of the prime minister. Supervised mapping of plots of land Kitumba sub county. Inspected Mast site in kyanamira sub county.

Vote:512 Kabale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	958,970	381,258	40%	239,742	77,428	32%
District Unconditional Grant (Non-Wage)	12,018	5,830	49%	3,005	2,915	97%
District Unconditional Grant (Wage)	165,468	97,638	59%	41,367	53,819	130%
Locally Raised Revenues	15,202	1,104	7%	3,800	1,104	29%
Multi-Sectoral Transfers to LLGs_NonWage	20,681	3,175	15%	5,170	2,455	47%
Other Transfers from Central Government	700,693	251,056	36%	175,173	5,908	3%
Sector Conditional Grant (Non-Wage)	44,909	22,455	50%	11,227	11,227	100%
Development Revenues	141,387	36,046	25%	35,347	0	0%
External Financing	141,387	36,046	25%	35,347	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	1,100,357	417,304	38%	275,089	77,428	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,468	71,546	43%	41,367	42,818	104%
Non Wage	793,502	283,339	36%	198,375	29,237	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	141,387	36,046	25%	35,347	0	0%
Total Expenditure	1,100,357	390,931	36%	275,089	72,055	26%
C: Unspent Balances						
Recurrent Balances						
Wage		26,093				
Non Wage		280				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:512 Kabale District**Quarter2**

Total Unspent	26,373	6%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 28% of the quarterly allocated budget of which 93.1% was spent leaving Ugx 26,373,000 un spent at the end of the quarter. Cumulatively, the department received 38% and utilised 36% of the annual budgeted funds. Revenue sources that performed above the planned are District Unconditional Grant wage at 130% and Sector Conditional Grant Non wage at 100%. Other Transfers from Central Government, Multi -sectoral Transfers to LLGs and Locally Raised Revenue performed below target.

Reasons for unspent balances on the bank account

The unspent balance on wage is because some positions in the department are still vacant. Service providers for office stationary had not provided LPO for payments hence a balance on non wage.

Highlights of physical performance by end of the quarter

60 FAL instructors were supported with motivational allowances, 2 PWDS groups supported under PWDS grant to participate income generating activities.

Vote:512 Kabale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,194	50,141	44%	28,799	32,826	114%
District Unconditional Grant (Non-Wage)	52,008	23,986	46%	13,002	20,448	157%
District Unconditional Grant (Wage)	42,212	22,357	53%	10,553	11,179	106%
Locally Raised Revenues	14,064	3,798	27%	3,516	1,199	34%
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	50,141	15%	80,880	32,826	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,212	14,921	35%	10,553	11,147	106%
Non Wage	72,982	27,694	38%	18,245	21,558	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	208,324	0	0%	52,081	0	0%
Total Expenditure	323,518	42,615	13%	80,880	32,705	40%
C: Unspent Balances						
Recurrent Balances		7,526	15%			
Wage		7,436				
Non Wage		90				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,526	15%			

Vote:512 Kabale District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department Received 32,825 000 (41.0 %) of the quarterly allocated revenue of which 99.6% spent leaving 7,436,000 for wage and 90,000/= for non wage unspent at the end of the quarter. Cumulatively the department Received 15% and utilised 13% of the planned annual Budget. Locally raised revenue, Multisectoral transfers to LLGs and donor funding performed poorly at 34%, 0%, and 0% respectively while the rest of the revenue sources performed above the target. This Poor Budget Performance Resulted from not receiving Unicef Donor Funds for Birth Registration.

Reasons for unspent balances on the bank account

The Un spent balance is Meant for purchase of small Office equipment. some gaps in planning unit had not been filled hence a balance on wage.

Highlights of physical performance by end of the quarter

Conducted Bundget Consulatative Meeting on 13th November 2017. Compiled and Submitted 1st Quarter Physical Progress Report Under PBS for FY 2017/2018. Mentored LLG Staff on Completion Q1 Accountability report for FY 2017/18 Under DDEG. Monitored LGMSD investments for FY 2016/2017.

Vote:512 Kabale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,644	29,172	41%	17,911	13,286	74%
District Unconditional Grant (Non-Wage)	9,003	4,502	50%	2,251	2,251	100%
District Unconditional Grant (Wage)	49,600	21,270	43%	12,400	8,135	66%
Locally Raised Revenues	8,455	400	5%	2,114	400	19%
Multi-Sectoral Transfers to LLGs_NonWage	4,586	3,000	65%	1,147	2,500	218%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	71,644	29,172	41%	17,911	13,286	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,600	16,692	34%	12,400	8,346	67%
Non Wage	22,044	7,902	36%	5,511	5,151	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	71,644	24,593	34%	17,911	13,497	75%
C: Unspent Balances						
Recurrent Balances		4,578	16%			
Wage		4,578				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,578	16%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Second Quarter FY 2017/18, the total receipts of the funds by the Department were UGX 13,286,000/= representing 74% of the total Quarterly approved Budget of which 102% was utilised leaving un spent balance of 4,578,000 on wage budget at the end of the quarter. Cumulatively the department received 41% and utilised 34% of annual budgeted funds for the year 2017/2018. Multisectoral Transfers to LLGs and District unconditional grant non wage performed at 218% and 100% respectively while the rest of the revenue sources performed below the planned.

Reasons for unspent balances on the bank account

All Funds Spent as Planned.

Highlights of physical performance by end of the quarter

Prepared and submitted 2nd quarter internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation. Audited Road Fund under Works Department. Conducted Tea project Audit under OWC. Carried Out Asset Management Audit in the District. Audited the Multisectoral Food Nutrition Programme in Primary Schools.

Vote:512 Kabale District

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
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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Quarter2

Vote:512 Kabale District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District had very many Court Cases and Very many Consultative meeting in Kampala which were compulsory Led to Over Performance.					
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: Payment of Pension Arrears led to Over Performance in this quarter					
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: Inadequate Releases to Support some HODs for a retreat with DEC Members lead to Under Performance.					
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: Had many Consultative Meetings that were inevitable. this led to under performance.					
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: Some activities of this quarter were rolled over to quarter two due to Less Releases to the sector hence 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: Payment of Support Staff transport and Lunch allowances for 1st quarter led to Over Performance.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown					

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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Facilitation for staff who conducted Board of Survey Report for FY 2016/2017 was done in Second Quarter leading to Over Performance.				
Output : 138109 Payroll and Human Resource Management Systems				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Frequent Travels to Kampala for Payroll and pension data Capture led to Over performance.				
Output : 138111 Records 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: Over Performance was due to purchase of Urgent registry items than planned such as Files and stationery.				
Capital Purchases				
Output : 138172 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Face lifting of the administration scheduled for Third quarter				
<i>Total For Administration : Wage Rect:</i>	<i>1,326,175</i>	<i>403,693</i>	<i>30 %</i>	<i>322,553</i>
<i>Non-Wage Reccurrent:</i>	<i>5,029,803</i>	<i>2,323,278</i>	<i>46 %</i>	<i>1,654,648</i>
<i>GoU Dev:</i>	<i>354,644</i>	<i>190,047</i>	<i>54 %</i>	<i>87,147</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>2,917,018</i>	<i>43.5 %</i>	<i>2,064,348</i>

Vote:512 Kabale District

Quarter2

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: The sector received insufficient funds to carry out all its activities hence under performance					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increased level of activities due to council resolution to employ new strategies of local revenue collection lead to over performance in the quarter.					
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: Less funds released to the department led to under performance					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities rolled over from quarter one were implemented in this quarter leading to over 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: Activities were rolled over to quarter three leading to underperformance in this quarter.					
<i>Total For Finance : Wage Rect:</i>	269,915	66,182	25 %		45,727
<i>Non-Wage Reccurent:</i>	79,373	32,057	40 %		17,422
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	349,288	98,240	28.1 %		63,149

Vote:512 Kabale District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 rolled over from quarter one were implemented in this quarter leading to over performance in this quarter.					
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: Some activities were rolled over to quarter three due to insufficient releases hence under performance in the quarter					
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: Some activities were not implemented due to insufficient releases leading to 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: Some activities were rolled over to quarter three due less release of funds hence under performance in this quarter.					
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 rolled over to quarter three due to less release of funds hence under performance in this 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.					

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Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance:	Activities implemented as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	389,225	90,684	23 %	39,147
<i>Non-Wage Reccurent:</i>	415,028	176,812	43 %	105,759
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	804,253	267,496	33.3 %	144,906

Vote:512 Kabale District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Some activities implemented in this quarter were supported by partners while other activities were rolled over to quarter three due to insufficient releases hence under performance in the quarter					
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: Less funds were released to the sector. Funds meant for procurement of reagents for the soil test kits were not utilized due to delays in the procurement process leading to under performance.					
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: Funds meant for procurement of fish fry and cage construction was not utilized due to procurement delays thus 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: Funds meant for procurement of honey harvesting kits was not utilized due to delays in procurement there by leading to 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: Service provider for the renovation and equipping the veterinary laboratory had not reached certification level for payments hence under performance in the quarter					
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.					

Vote:512 Kabale District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Conducted a Survey on Business grading and determining Business rates in accordance with trading licensing Act. This led to Over 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:		No release of funds for the activity.			
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:		insufficient release of funds for the activity led to under 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:		Activities of 1st were Conducted in 2nd Quarter there by leading to over performance			
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:		Additional funds were released to the Sector to Participate in Kigezi tourism promotion Activities thus leading to Over Performance.			
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 of this quarter were rolled over to quarter three leading to under performance.			
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Less funds released to the sector led to under performance					
<i>Total For Production and Marketing : Wage Rect:</i>	364,741	95,576	26 %		51,562
<i>Non-Wage Reccurent:</i>	57,542	17,844	31 %		11,557
<i>GoU Dev:</i>	36,942	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	459,224	113,420	24.7 %		63,119

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Quarter2

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: There was increased range of activities under wash program that was protised by council hence over performance in the quarter.					
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: The over performance was due to improved services in PNFP facilities.					
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: There was over targeting for indicators of deliveries and inpatient hence over performance in the quarter.					
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 to this output and hence the activity was not implemented in this quarter leading to 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: N/A					
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.					
Reasons for over/under performance: N/A					

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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 has been an over performance due to improved services at the hospital.					
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: Some activities were not implemented due to insufficient release of funds hence under performance in the quarter					
<i>Total For Health : Wage Rect:</i>	<i>2,406,781</i>	<i>1,006,866</i>	<i>42 %</i>		<i>504,352</i>
<i>Non-Wage Reccurent:</i>	<i>404,876</i>	<i>193,715</i>	<i>48 %</i>		<i>114,467</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>282,640</i>	<i>16 %</i>		<i>62,836</i>
<i>Grand Total:</i>	<i>4,792,053</i>	<i>1,483,221</i>	<i>31.0 %</i>		<i>681,655</i>

Vote:512 Kabale District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: less funds released during the quarter led to under performance					
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: Delays in Procurement Process led to 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: Purchase of Iron Sheets under DDEG program to implemented in thw in the 3rd Quarter thus leading to Underperformance.					
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: less funds released					
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: General reduction in activity level due to insufficient release of funds led to underperformance.					
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown					

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Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Both quarter one and quarter two releases for part payment to the bus were made in this quarter hence over performance.

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Expenditure was as planned.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was no inspection in December thus leading to under performance

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: Less funds released to the Department led to under performance

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Less Funds released to the department led to under performance.

<i>Total For Education : Wage Rect:</i>	<i>11,967,302</i>	<i>5,430,439</i>	<i>45 %</i>	<i>2,945,995</i>
<i>Non-Wage Reccurent:</i>	<i>1,824,684</i>	<i>611,114</i>	<i>33 %</i>	<i>9,255</i>
<i>GoU Dev:</i>	<i>439,867</i>	<i>116,667</i>	<i>27 %</i>	<i>116,667</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>6,158,220</i>	<i>41.7 %</i>	<i>3,071,917</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: 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: Implemented as Planned					
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: Activities rolled over from quarter one were implemented in this quarter leading to over performance.					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Land slides and erosions due to heavy rains washed away bridges on some roads and emergency works were done hence over 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: Insufficient release of funds led to under performance.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some activities were rolled over to the next quarter due to less release of funds 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: No release of funds for the activity					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>128,414</i>	<i>62,482</i>	<i>49 %</i>		<i>31,241</i>
<i>Non-Wage Reccurent:</i>	<i>532,861</i>	<i>263,837</i>	<i>50 %</i>		<i>168,381</i>
<i>GoU Dev:</i>	<i>55,522</i>	<i>12,622</i>	<i>23 %</i>		<i>2,038</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>338,941</i>	<i>47.3 %</i>		<i>201,660</i>

Vote:512 Kabale District

Quarter2

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: Quarter one Activity were rolled over to Quarter two					
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: Over Performance was due to rolling of 1st Quarter Activities to 2nd quarter.					
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: Kyabakonjo GFS defects still being rectified and therefore retention not yet paid thus leading to underperformance.					
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: Quarter one Activities were implemented in Quarter two hence overperformance.					
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: 1st quarter activities were implemented in second quarter leading to overperformance.					
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: project had not reached the certification level for payment hence under performance.					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Projects for GFS had not reached their certification level for payments hence underperformance

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.

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Error: Subreport could not be shown.

Reasons for over/under performance: Activity implemented as planned

<i>Total For Water : Wage Rect:</i>	<i>18,910</i>	<i>1,935</i>	<i>10 %</i>	<i>1,935</i>
<i>Non-Wage Reccurent:</i>	<i>423,223</i>	<i>209,687</i>	<i>50 %</i>	<i>112,187</i>
<i>GoU Dev:</i>	<i>203,674</i>	<i>13,091</i>	<i>6 %</i>	<i>13,091</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>224,713</i>	<i>34.8 %</i>	<i>127,213</i>

Vote:512 Kabale District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Activities that were rolled over from quarter one were implemented in this quarter leading to over 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: There was no release of funds for this output hence no activity was implemented leading to under performance in this quarter.					
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: Insufficient release of funds led to under performance in the quarter.					
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: Activities rolled over to the next quarter due less release of funds.					
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: Some of the activities were rolled over to the next quarter due to insufficient release of funds hence under performance.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No release made for the activity hence under performance.					
Output : 098307 River Bank and Wetland Restoration					
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: There was no release made for this output and the activities were not implemented hence under 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: No release of funds for this output

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: Activities of the first quarter were implemented in this quarter leading to over 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: Some activity were not implementation due to less release of funds hence of under performance

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: Implemented as planned

<i>Total For Natural Resources : Wage Rect:</i>	<i>93,820</i>	<i>50,888</i>	<i>54 %</i>	<i>26,042</i>
<i>Non-Wage Reccurent:</i>	<i>32,766</i>	<i>15,550</i>	<i>47 %</i>	<i>9,095</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>126,586</i>	<i>66,438</i>	<i>52.5 %</i>	<i>35,138</i>

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Quarter one activities that had been rolled over were implemented in this quarter leading to over performance.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds were released to the sector					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the planned activities were not implemented due to less release of funds leading to under performance in the quarter					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Youth Livelihood operational funds were not released in the second quarter.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds released to the sector					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds were released to the sector.					
<i>Total For Community Based Services : Wage Rect:</i>	165,468	71,546	43 %		42,818
<i>Non-Wage Reccurent:</i>	772,821	280,444	36 %		27,062
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	141,387	36,046	25 %		0
<i>Grand Total:</i>	1,079,676	388,036	35.9 %		69,879

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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					
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: Less Funds released to the department led to Underperformance.					
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: Less Funds were released to the department leading to under performance					
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: This is a done funded activity by UNICEF and they havenot released funds to support this activity thus leading to under performance					
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: Expenditure was as Planned.					
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: No funds were released for this output due to poor local revenue performance hence under performance in this quarter.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Monitoring for 1st Quarter was also done in Second Quarter thus leading to Over Performance.

<i>Total For Planning : Wage Rect:</i>	<i>42,212</i>	<i>14,921</i>	<i>35 %</i>	<i>11,147</i>
<i>Non-Wage Reccurent:</i>	<i>66,072</i>	<i>27,694</i>	<i>42 %</i>	<i>21,558</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>208,324</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>316,608</i>	<i>42,615</i>	<i>13.5 %</i>	<i>32,705</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 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: Lower Local Revenue released to the Department led to Under Performance.					
<i>Total For Internal Audit : Wage Rect:</i>	49,600	16,692	34 %		8,346
<i>Non-Wage Reccurent:</i>	17,458	4,902	28 %		2,651
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	67,058	21,593	32.2 %		10,997

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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	848,458
Sector : Works and Transport				62,092	22,095
Programme : District, Urban and Community Access Roads				62,092	22,095
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,683	5,685
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kirimbe-Kahama road 4km in Buhara	Kafunjo Kirimbe, Kahama	Other Transfers from Central Government		5,683	5,685
Output : District Roads Maintenance (URF)				56,409	3,789
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	958
Kabanyonyi-Ruboroga- Rwamishekye 9.3Km	Kafunjo Kabanyonyi, Kafunjo	Other Transfers from Central Government		3,802	495
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	1,272
Mwisi-Bugarama-Kabanyonyi 13Km	Bugarama Mwisi, Bugarama, Kabanyonyi	Other Transfers from Central Government		5,315	692
Rwene-Kabahesi-Nyaconga 7Km	Rwene Rwene, Kabahesi, Nyaconga	Other Transfers from Central Government		2,862	372
Capital Purchases					
Output : Rural roads construction and rehabilitation				0	12,622
Item : 312103 Roads and Bridges					
Rehabilitation of Kacuro- Bugarama Community Access road 3km	Bugarama Kacuro, Bugarama	District Discretionary Development Equalization Grant		0	12,622
Sector : Education				1,685,036	734,990
Programme : Pre-Primary and Primary Education				1,423,040	606,976

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,382,230	606,976
Item : 263366 Sector Conditional Grant (Wage)				
BUGARAMA 1 Primary school	Bugarama	Sector Conditional Grant (Wage)	80,303	34,209
Buhara Primary school	Buhara	Sector Conditional Grant (Wage)	121,708	64,738
Bwera Primary School	Kafunjo	Sector Conditional Grant (Wage)	51,618	25,302
Kabahezi Primary School	Rwene	Sector Conditional Grant (Wage)	68,854	37,646
Kabanyonyi Primary School	Bugarama	Sector Conditional Grant (Wage)	86,598	39,443
Kacuro Primary School	Bugarama	Sector Conditional Grant (Wage)	67,797	37,938
KAFUNJO PRIMARY SCHOOL	Kafunjo	Sector Conditional Grant (Wage)	79,763	36,556
KAGINA PRIMARY SCHOOL	Rwene	Sector Conditional Grant (Wage)	66,030	37,428
Kakondo Primary School	Ntarabana	Sector Conditional Grant (Wage)	54,922	29,396
Kijonjo Primary School	Buhara	Sector Conditional Grant (Wage)	67,136	30,903
Muyebe Primary School	Muyebe	Sector Conditional Grant (Wage)	142,249	65,640
NYABYONDO PRIMARY SCHOOL	Ntarabana	Sector Conditional Grant (Wage)	90,084	32,548
Ruboroga Primary School	Kafunjo	Sector Conditional Grant (Wage)	76,801	30,771
RWENE PRIMARY SCHOOL	Rwene	Sector Conditional Grant (Wage)	162,128	41,280
Rwiraguju Primary school	Bugarama	Sector Conditional Grant (Wage)	91,044	38,419
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	128,014
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			261,996	128,014
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Kivengyere Girls School Muyebe	Muyebe	Sector Conditional Grant (Wage)	211,918	110,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara Secondary School	Buhara	Sector Conditional Grant (Non-Wage)	50,079	17,125
Sector : Health			204,383	91,373
Programme : Primary Healthcare			204,383	91,373
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,018	2,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara NGO HC III	Kafunjo	Sector Conditional Grant (Non-Wage)	5,018	2,519
Output : Basic Healthcare Services (HCIV-HCII-LLS)			199,364	88,853
Item : 263366 Sector Conditional Grant (Wage)				

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Buhara HC III	Buhara	Sector Conditional Grant (Wage)	125,400	55,130
Kafunjo HC II	Kafunjo	Sector Conditional Grant (Wage)	33,727	17,116
Rwene HC II	Rwene	Sector Conditional Grant (Wage)	30,415	11,821
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Buhara	Sector Conditional Grant (Non-Wage)	6,500	3,168
Kafunjo HC II	Kafunjo	Sector Conditional Grant (Non-Wage)	1,661	809
Rwene HC II	Rwene	Sector Conditional Grant (Non-Wage)	1,661	809
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	421,651
Sector : Works and Transport			50,000	20,013
Programme : District, Urban and Community Access Roads			50,000	20,013
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	20,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
Operational Costs for Ryakarimira	Rukore Headquarters	Other Transfers from Central Government	2,250	563
Kacerere-Bukumbi road 2km	Kacerere kacerere, bukumbi	Other Transfers from Central Government	16,000	12,318
Muguri-Muguri C.O.U0.5Km	Kacerere Muguri	Other Transfers from Central Government	5,000	1,250
Muguri-Mudugari 1Km	Kacerere Muguri, Mudugari	Other Transfers from Central Government	6,000	1,500
Katwaro- Muhevu- Kacerere 4km	Kacerere Ryakarimira	Other Transfers from Central Government	20,750	4,382
Sector : Education			459,644	204,003
Programme : Pre-Primary and Primary Education			221,299	69,951

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			221,299	69,951
Item : 263366 Sector Conditional Grant (Wage)				
Kirwa Primary School	Kacerere	Sector Conditional Grant (Wage)	94,545	34,915
RUKORE PRIMARY SCHOOL	Rukore	Sector Conditional Grant (Wage)	120,450	33,005
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	59,703
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,346	59,703
Item : 263366 Sector Conditional Grant (Wage)				
Rukore High School	Rukore	Sector Conditional Grant (Wage)	112,183	50,933
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	74,349
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			100,000	74,349
Item : 263366 Sector Conditional Grant (Wage)				
Rukore Community Polytechnic	Rukore	Sector Conditional Grant (Wage)	100,000	74,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukore Community Polytechnic	Rukore Rukore	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			309,645	139,823
Programme : Primary Healthcare			309,645	139,823
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,026	3,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Kacerere	Sector Conditional Grant (Non-Wage)	3,513	1,764
Rwanyena HC II	Ahamuhambo	Sector Conditional Grant (Non-Wage)	3,513	1,764
Output : Basic Healthcare Services (HCIV-HCII-LLS)			302,619	136,295
Item : 263366 Sector Conditional Grant (Wage)				

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Rubaya HC IV	Rukore	Sector Conditional Grant (Wage)	290,819	130,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubaya HC IV	Rukore	Sector Conditional Grant (Non-Wage)	11,800	5,751
Sector : Public Sector Management			100,000	57,813
Programme : District and Urban Administration			100,000	57,813
Capital Purchases				
Output : Administrative Capital			100,000	57,813
Item : 312101 Non-Residential Buildings				
Transitional Development for Ryakarimira Town Council (Renovation of Office Block and Office Equipments)	Rukore	Transitional Development Grant	100,000	57,813
LCIII : Katuna Town Council			1,512,658	648,986
Sector : Works and Transport			104,262	44,711
Programme : District, Urban and Community Access Roads			104,262	44,711
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			104,262	44,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakabungo- Ryaruhinda road 1.5Km	Kiniogo Katuna	Other Transfers from Central Government	8,986	4,492
administration costs-katuna	Kacerere Katuna hqtrs	Other Transfers from Central Government	4,692	2,559
Mechanical Imprest-Katuna TC	Kacerere Katuna TC	Other Transfers from Central Government	0	1,592
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	8,125
Routine (Mechanised) Mtenance of Mayengo- Kiniogo- Nyamirima- Kamuganguzi road 3km	Kiniogo Mayengo, kiniogo, nyamirima, kamuganguzi	Other Transfers from Central Government	10,085	5,042
Kakomo- Ryaruhinda road 2km	Mukarange Mukarange	Other Transfers from Central Government	12,000	6,000
Nyinamurozi-Karujanga road 3Km	Nyinamuronzi Nyinamuronzi, Karujanga	Other Transfers from Central Government	32,000	11,900
Sector : Education			1,033,391	416,943

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Programme : Pre-Primary and Primary Education			589,452	243,690
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			586,452	243,690
Item : 263366 Sector Conditional Grant (Wage)				
Kamuganguzi Primary School	Kyonyo	Sector Conditional Grant (Wage)	159,302	58,092
Katuna Primary School	Kiniogo	Sector Conditional Grant (Wage)	120,292	34,326
Kiniogo Primary School	Kiniogo	Sector Conditional Grant (Wage)	93,675	46,997
Mukarangye Primary School	Mukarangye	Sector Conditional Grant (Wage)	99,010	85,541
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	173,254
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			443,939	173,254
Item : 263366 Sector Conditional Grant (Wage)				
Kamuganguzi Jonan Luwum secondary school	Kyonyo	Sector Conditional Grant (Wage)	150,658	60,579
St. Barnabas school Karujanga	Nyinamuronzi	Sector Conditional Grant (Wage)	193,190	74,117
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	71,705

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Programme : Primary Healthcare			175,005	71,705
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			175,005	71,705
Item : 263366 Sector Conditional Grant (Wage)				
Kamuganguzi HC III	Kacerere	Sector Conditional Grant (Wage)	168,505	68,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Kiniogo	Sector Conditional Grant (Non-Wage)	6,500	3,168
Sector : Public Sector Management			200,000	115,626
Programme : District and Urban Administration			200,000	115,626
Capital Purchases				
Output : Administrative Capital			200,000	115,626
Item : 312101 Non-Residential Buildings				
Completion of Katuna town council office block	Kacerere	Transitional Development Grant	200,000	115,626
LCIII : Butanda			1,565,859	733,865
Sector : Works and Transport			19,730	5,982
Programme : District, Urban and Community Access Roads			19,730	5,982
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,990	3,934
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	3,934
Output : District Roads Maintenance (URF)			15,740	2,049
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogo-Rubumba 1.8Km	Bigaaga Bigaga,Kagogo, Rubumba	Other Transfers from Central Government	736	96
Kagoma- Katete- Nkora 6Km	Nyamiryango Kagoma, Katete, Nkora	Other Transfers from Central Government	2,453	319
Nyinabirere- Katojo 6.4Km	Bigaaga Nyinabirere, Katojo	Other Transfers from Central Government	2,617	341
Rwenkorongo- Nyombe- Kyevu-Kagoma 24.3Km	Kahungye Rwenkorongo, Nyombe, Kyevu, Kagoma	Other Transfers from Central Government	9,935	1,293
Sector : Education			1,376,997	641,358
Programme : Pre-Primary and Primary Education			1,275,280	598,733

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Lower Local Services

Output : Primary Schools Services UPE (LLS)			1,252,300	598,733
Item : 263366 Sector Conditional Grant (Wage)				
Bigaaga Primary School	Bigaaga	Sector Conditional Grant (Wage)	70,400	36,018
Butanda Primary School	Butanda	Sector Conditional Grant (Wage)	82,740	46,962
KABAYA PARENTS PRIMARY SCHOOL	Butanda	Sector Conditional Grant (Wage)	58,122	57,768
Kabere Primary School	Bigaaga	Sector Conditional Grant (Wage)	45,861	22,015
Kagoma Primary School	Nyamiryango	Sector Conditional Grant (Wage)	78,889	24,683
Kagorogoro I Primary School	Nyamiryango	Sector Conditional Grant (Wage)	62,601	101,301
KAHUNGYE PRIMARY SCHOOL	Kahungye	Sector Conditional Grant (Wage)	82,696	38,826
KATOJO PRIMARY SCHOOL	Kahungye	Sector Conditional Grant (Wage)	92,394	30,288
KINYAMARI PRIMARY SCHOOL	Butanda	Sector Conditional Grant (Wage)	98,005	29,898
NYAMIRYANGO PRIMARY SCHOOL	Nyamiryango	Sector Conditional Grant (Wage)	108,098	25,939
Rubaya Primary School	Kahungye	Sector Conditional Grant (Wage)	123,891	50,814
Rubumba Primary School	Bigaaga	Sector Conditional Grant (Wage)	70,870	43,421
Rutojo Primary School	Nyamiryango	Sector Conditional Grant (Wage)	128,543	27,908
Rwancerere Primary School	Butanda	Sector Conditional Grant (Wage)	89,540	45,025
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	Butanda	Sector Development Grant	22,980	0
Rwancerere Primary School				
Programme : Secondary Education			101,717	42,625
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,717	42,625
Item : 263366 Sector Conditional Grant (Wage)				
BUTANDA SECONDARY SCHOOL	Butanda	Sector Conditional Grant (Wage)	47,655	24,494
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	86,525
Programme : Primary Healthcare			161,139	86,525
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,026	3,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Butanda	Sector Conditional Grant (Non-Wage)	3,513	1,764
Rubaya C.O.U HC II	Kahungye	Sector Conditional Grant (Non-Wage)	3,513	1,764
Output : Basic Healthcare Services (HCIV-HCII-LLS)			154,113	82,997
Item : 263366 Sector Conditional Grant (Wage)				
Butanda HC III	Butanda	Sector Conditional Grant (Wage)	88,541	41,859
Habubale HC II	Butanda	Sector Conditional Grant (Wage)	22,910	11,956
Kahungye HC II	Kahungye	Sector Conditional Grant (Wage)	11,721	11,764

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Nyamiryago HC II	Nyamiryango	Sector Conditional Grant (Wage)	19,457	11,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda HC III	Butanda	Sector Conditional Grant (Non-Wage)	6,500	3,168
Habubale HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	1,661	809
Kahungye HC II	Kahungye	Sector Conditional Grant (Non-Wage)	1,661	809
Nyamiryango HC II	Butanda	Sector Conditional Grant (Non-Wage)	1,661	809
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	700,121
Sector : Works and Transport			22,290	7,884
Programme : District, Urban and Community Access Roads			22,290	7,884
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,446	5,692
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	5,692
Output : District Roads Maintenance (URF)			16,844	2,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoma-Rwaza 5Km	Kibuga Kakomo, Rwaza	Other Transfers from Central Government	2,044	266
Kibuga- Bushabira 10.4Km	Kibuga Kibuga, Bushabira	Other Transfers from Central Government	4,252	553
Kibuga- Ryakarimira 4Km	Kibuga Kibuga, Ryakarimira	Other Transfers from Central Government	1,635	213

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Mukabaya- Rwemihanga- Biringo 15.2Km	Buramba Mukabaya, Rwemihanga, Biringo	Other Transfers from Central Government	6,214	809
Ryakarimira-Kisibo 6.6Km	Mugandu Ryakarimira, Kisibo	Other Transfers from Central Government	2,698	351
Sector : Education			1,596,633	646,343
Programme : Pre-Primary and Primary Education			1,164,634	567,541
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,164,634	567,541
Item : 263366 Sector Conditional Grant (Wage)				
BURIMBA PRIMARY SCHOOL	Kitooma	Sector Conditional Grant (Wage)	49,002	27,351
KABIRAGO PRIMARY SCHOOL	Rwanyana	Sector Conditional Grant (Wage)	67,797	29,444
Karujanga Primary School	Karujanga	Sector Conditional Grant (Wage)	115,585	47,772
Kibuga Primary School	Kibuga	Sector Conditional Grant (Wage)	80,948	40,894
KISIBO PRIMARY SCHOOL	Karujanga	Sector Conditional Grant (Wage)	76,091	29,197
Kitooma Primary School	Kitooma	Sector Conditional Grant (Wage)	80,407	23,138
Murungu Primary School	Kitooma	Sector Conditional Grant (Wage)	140,316	62,999
MUSAMBA PRIMARY SCHOOL	Rwanyana	Sector Conditional Grant (Wage)	71,355	68,399
Rushabo Primary School	Buramba	Sector Conditional Grant (Wage)	82,890	36,817
Rutare Primary School	Kibuga	Sector Conditional Grant (Wage)	58,721	30,955
Rwanyana Primary School	Rwanyana	Sector Conditional Grant (Wage)	127,715	35,100
Rwaza Primary School	Kibuga	Sector Conditional Grant (Wage)	58,086	25,920
Rwemihanga Primary School	Buramba	Sector Conditional Grant (Wage)	77,455	83,040
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	46,343
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,400	46,343
Item : 263366 Sector Conditional Grant (Wage)				
Rubaya Secondary School	Mugandu	Sector Conditional Grant (Wage)	66,400	46,343
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	45,893
Programme : Primary Healthcare			79,467	45,893
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,467	45,893
Item : 263366 Sector Conditional Grant (Wage)				

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Buramba HC II	Buramba	Sector Conditional Grant (Wage)	19,801	13,684
Karujanga HC II	Karujanga	Sector Conditional Grant (Wage)	13,528	8,477
Kitooma HC II	Kitooma	Sector Conditional Grant (Wage)	25,654	13,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Buramba	Sector Conditional Grant (Non-Wage)	1,661	809
Karujanga HC II	Karujanga	Sector Conditional Grant (Non-Wage)	1,661	809
Kitooma HC II	Kitooma	Sector Conditional Grant (Non-Wage)	1,661	809
Ndorwa West HSD	Mugandu	Sector Conditional Grant (Non-Wage)	15,500	7,554
LCIII : Kaharo			1,947,403	792,988
Sector : Works and Transport			15,332	5,711
Programme : District, Urban and Community Access Roads			15,332	5,711
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,702	4,328
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	4,328
Output : District Roads Maintenance (URF)			10,630	1,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahabuyonza- Ahakatindo road 2.3km	Kaharo Ahabuyonza, Nyabitabo, Kakatindo	Other Transfers from Central Government	940	122
Burambira-Buhumuriro 6Km	Burambira Burambira, Buhumuriro	Other Transfers from Central Government	2,453	319
Kaharo-Nkumbura via Kasherere 6Km	Kaharo Kaharo, Nkumbura, Kasherere	Other Transfers from Central Government	2,453	319
Kyobugombe-Katenga via Kitohwa 9.4Km	Kitohwa Kyobugombe, Katenga, Kitohwa	Other Transfers from Central Government	3,843	500
Kyobugombe-Kicence 2.3Km	Bugarama Kyobugombe, Kicence	Other Transfers from Central Government	940	122
Sector : Education			1,697,134	690,963
Programme : Pre-Primary and Primary Education			1,232,545	509,022
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			1,208,013	509,022
Item : 263366 Sector Conditional Grant (Wage)				
Kaharo Primary School	Kaharo	Sector Conditional Grant (Wage)	97,808	53,902
Kansinga Primary School	Burambira	Sector Conditional Grant (Wage)	80,911	35,310
Kiheesi Primary School	Kitohwa	Sector Conditional Grant (Wage)	77,567	36,134
Kikyenkye Primary School	Bugarama	Sector Conditional Grant (Wage)	79,151	29,424
Kitohwa Primary School	Kitohwa	Sector Conditional Grant (Wage)	80,976	34,765
Kizinga Primary School	Nyakasharara	Sector Conditional Grant (Wage)	90,682	31,356
Kyobugombe Primary School	Katenga	Sector Conditional Grant (Wage)	131,291	52,642
NKUMBURA PRIMARY SCHOOL	Bugarama	Sector Conditional Grant (Wage)	81,042	40,521
Ntungamo Primary School	Katenga	Sector Conditional Grant (Wage)	0	33,384
Nyabitabo Primary School	Kaharo	Sector Conditional Grant (Wage)	120,049	32,687
NYAKIGUGWE PRIMARY SCHOOL	Bugarama	Sector Conditional Grant (Wage)	130,804	27,543
Nyamushungwa Primary School	Kaharo	Sector Conditional Grant (Wage)	98,057	44,497
Rwesasi Primary School	Kitohwa	Sector Conditional Grant (Wage)	74,475	37,351
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	76,243
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,013	76,243
Item : 263366 Sector Conditional Grant (Wage)				
Rwesasi Secondary School	Kitohwa	Sector Conditional Grant (Wage)	100,000	54,090
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	105,699
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			298,576	105,699
Item : 263366 Sector Conditional Grant (Wage)				
Kizinga Farm School	Nyakasharara	Sector Conditional Grant (Wage)	75,983	64,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kizinga Technical School	Nyakasharara	Sector Conditional Grant (Non-Wage)	222,593	40,864
Sector : Health			222,626	96,313
Programme : Primary Healthcare			222,626	96,313
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			222,626	96,313

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Item : 263366 Sector Conditional Grant (Wage)				
Kaharo HC III	Kaharo	Sector Conditional Grant (Wage)	139,866	52,051
Katenga HC II	Katenga	Sector Conditional Grant (Wage)	16,901	8,607
Kyobugombe Hc II	Katenga	Sector Conditional Grant (Wage)	28,445	16,406
Nyakasharara	Nyakasharara	Sector Conditional Grant (Wage)	25,931	13,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,661	809
Kaharo HC III	Kaharo	Sector Conditional Grant (Non-Wage)	6,500	3,168
Kyobugombe HC II	Kaharo	Sector Conditional Grant (Non-Wage)	1,661	809
Nyakasharara HC II	Nyakasharara	Sector Conditional Grant (Non-Wage)	1,661	809
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	556,690
Sector : Works and Transport			86,686	52,019
Programme : District, Urban and Community Access Roads			86,686	52,019
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,183	4,035
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	4,035
Output : District Roads Maintenance (URF)			82,503	47,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Committee Operations	Kitumba District Headquarters	Other Transfers from Central Government	19,208	11,042
Kacwekano-Rubaya-Kitooma 33Km	Mwendo Kacwekano, Rubaya, Kitoma	Other Transfers from Central Government	13,492	1,756

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kacwekano-Rubaya-Kitoma Mechanized 33Km	Bukora Kacwekano,Rubaya , Kitoma	Other Transfers from Central Government	33,000	33,000
Katembe- Kanyankwanzi- Mwerera 7.6KM	Bushuro Katembe,Kanyankw anzi,mwerera, Mwisi	Other Transfers from Central Government	3,107	404
Kekubo-Kanyankwanzi-Hamuganda 9Km	Bukora Kekubo, Kanyankwanzi, Hamuganda	Other Transfers from Central Government	3,680	479
Kekuubo-Kasazo 5Km	Mwendo Kekubo, Kasazo	Other Transfers from Central Government	2,044	266
Kitumba-Habuhasha 6Km	Kitumba Kitumba, Habuhasha	Other Transfers from Central Government	2,453	319
L.Bunyonyi-Kashambya 7.5KM	Bukora L.Bunyonyi, overland, Kashambya	Other Transfers from Central Government	3,066	399
Rushaki-Kihumuro 6Km	Bushuro Rushaki, Kihumuro	Other Transfers from Central Government	2,453	319
Sector : Education			845,797	359,314
Programme : Pre-Primary and Primary Education			626,098	294,655
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			626,098	294,655
Item : 263366 Sector Conditional Grant (Wage)				
BUFUKA PRIMARY SCHOOL	Mwendo	Sector Conditional Grant (Wage)	70,745	31,148
Bukoora Primary School	Bukora	Sector Conditional Grant (Wage)	97,363	47,230
BWAMA PRIMARY SCHOOL	Bwaama Island	Sector Conditional Grant (Wage)	56,141	28,071
Kakomo Primary School	Mwendo	Sector Conditional Grant (Wage)	69,263	37,482
Kanyankwanzi Primary School	Bukora	Sector Conditional Grant (Wage)	83,091	30,946
KASINDE PRIMARY SCHOOL	Mwendo	Sector Conditional Grant (Wage)	97,682	47,717
MWISI PRIMARY SCHOOL	Bushuro	Sector Conditional Grant (Wage)	114,386	57,193
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	64,659
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			219,699	64,659
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	49,076
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	145,356
Programme : Primary Healthcare			567,622	145,356
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			367,622	145,356
Item : 263366 Sector Conditional Grant (Wage)				
Bwama HC III	Bwaama Island	Sector Conditional Grant (Wage)	84,444	41,980
Kabindi HC II	Bushuro	Sector Conditional Grant (Wage)	20,313	17,154
Kakomo HC IV	Mwendo	Sector Conditional Grant (Wage)	189,482	48,631
Kicumbi HC II	Kitumba	Sector Conditional Grant (Wage)	23,543	13,563
Kijurera HC II	Bukora	Sector Conditional Grant (Wage)	33,518	16,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Bwaama Island	Sector Conditional Grant (Non-Wage)	6,500	3,168
Kabindi HC II	Bushuro	Sector Conditional Grant (Non-Wage)	1,661	809

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Kakomo HC III	Bukora	Sector Conditional Grant (Non-Wage)	6,500	3,168
Kijurera HC II	Kitumba	Sector Conditional Grant (Non-Wage)	1,661	809
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	922,375
Sector : Works and Transport			16,962	13,328
Programme : District, Urban and Community Access Roads			16,962	13,328
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,751	4,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunombe- Rwashenyire road 4km in Kyanamira	Kigata Bunombe, Rwashenyire	Other Transfers from Central Government	4,751	4,354
Output : District Roads Maintenance (URF)			12,211	8,974
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	122
Konyo-nYamwerambiko road 8km	Nyabushabi Konyo, Nyamwerambiko	Other Transfers from Central Government	0	426
Rubira-Katokyie 8Km	Katokyie Rubira, Katokyie, Kacuro	Other Transfers from Central Government	3,271	426
Sector : Education			1,699,874	778,260
Programme : Pre-Primary and Primary Education			1,275,487	541,504
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			1,230,095	541,504
Item : 263366 Sector Conditional Grant (Wage)				
Bugomora Primary School	Nyabushabi	Sector Conditional Grant (Wage)	65,316	34,528
Kanjobe Primary School	Kanjobe	Sector Conditional Grant (Wage)	85,386	32,874
KIGATA PRIMARY SCHOOL	Kyanamira	Sector Conditional Grant (Wage)	99,375	32,525
KITIBYA PRIMARY SCHOOL	Kigata	Sector Conditional Grant (Wage)	96,890	31,348
Kyanamira Primary School	Kyanamira	Sector Conditional Grant (Wage)	130,663	45,951
Kyeibale Primary School	Kanjobe	Sector Conditional Grant (Wage)	105,098	30,530
Muyumbu primary school	Muyumbu	Sector Conditional Grant (Wage)	105,954	55,818
Nyabushabi Primary School	Nyabushabi	Sector Conditional Grant (Wage)	91,359	47,846
Nyakagyera Primary School	Nyakagyera	Sector Conditional Grant (Wage)	97,749	42,294
NYAMYERAMBIKO PRIMARY SCHOOL	Nyabushabi	Sector Conditional Grant (Wage)	100,692	47,846
Rubira Primary School	Katookye	Sector Conditional Grant (Wage)	128,091	37,045
RWABABA PRIMARY SCHOOL	Kyanamira	Sector Conditional Grant (Wage)	68,597	84,656
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	236,756
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			424,388	236,756
Item : 263366 Sector Conditional Grant (Wage)				
Kigata High School	Kigata	Sector Conditional Grant (Wage)	166,253	95,412
St. Francis College Kyanamira	Kyanamira	Sector Conditional Grant (Wage)	164,900	110,073
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	130,787
Programme : Primary Healthcare			300,858	130,787
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			300,858	130,787
Item : 263366 Sector Conditional Grant (Wage)				
Kanjobe HC II	Kanjobe	Sector Conditional Grant (Wage)	33,673	17,022
Kigata HC II	Kigata	Sector Conditional Grant (Wage)	19,972	13,589
Kyanamira HC III	Kyanamira	Sector Conditional Grant (Wage)	170,036	68,418
Muyumbu HC II	Muyumbu	Sector Conditional Grant (Wage)	21,175	10,315
Nyabushabi HC II	Nyabushabi	Sector Conditional Grant (Wage)	44,519	15,429
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	1,661	809
Kigata HC II	Kigata	Sector Conditional Grant (Non-Wage)	1,661	809
Kyanamira HC III	Kyanamira	Sector Conditional Grant (Non-Wage)	6,500	3,168
Muyumbu HCII	Muyumbu	Sector Conditional Grant (Non-Wage)	0	417
Nyabushabi HC II	Nyabushabi	Sector Conditional Grant (Non-Wage)	1,661	809
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	666,276
Sector : Works and Transport			6,140	5,053
Programme : District, Urban and Community Access Roads			6,140	5,053
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,114	4,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikore- Nyarubira road 4km in kamuganguzi	Buranga Kikore, Nyarubira	Other Transfers from Central Government	3,114	4,659
Output : District Roads Maintenance (URF)			3,025	394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwakihirwa-Kasheregyenyi-Buranga 4.4Km	Buranga	Other Transfers from Central Government	1,799	234
Kakoma-Mugobore 3Km	Kyasaano Kakomo, Mugobore, Kyasano	Other Transfers from Central Government	1,227	160
Sector : Education			1,392,933	626,440
Programme : Pre-Primary and Primary Education			1,106,742	481,844
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,082,964	481,844

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Item : 263366 Sector Conditional Grant (Wage)				
BUHUMBA PRIMARY SCHOOL	Katenga	Sector Conditional Grant (Wage)	115,873	57,421
Bunagana Primary school	Mayengo	Sector Conditional Grant (Wage)	104,001	42,696
Buranga Primary School	Buranga	Sector Conditional Grant (Wage)	113,796	50,849
BUTUUZA PRIMARY SCHOOL	Kyasaano	Sector Conditional Grant (Wage)	58,265	30,762
Kasheregyenyi Primary School	Kasheregyenyi	Sector Conditional Grant (Wage)	120,082	53,196
Katenga Primary School	Katenga	Sector Conditional Grant (Wage)	168,617	42,924
Kicumbi Primary School	Kicumbi	Sector Conditional Grant (Wage)	124,155	74,012
KIKOLE PRIMARY SCHOOL	Buranga	Sector Conditional Grant (Wage)	60,846	31,399
Kyasano Primary School	Kyasaano	Sector Conditional Grant (Wage)	78,239	36,933
MAYENGO PRIMARY SCHOOL	Mayengo	Sector Conditional Grant (Wage)	82,270	41,106
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	144,597
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			286,191	144,597
Item : 263366 Sector Conditional Grant (Wage)				
Buranga Secondary School	Buranga	Sector Conditional Grant (Wage)	167,483	103,476
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	34,783
Programme : Primary Healthcare			50,077	34,783
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,077	34,783
Item : 263366 Sector Conditional Grant (Wage)				
Kisaasa HC II	Kisasa	Sector Conditional Grant (Wage)	19,612	10,287
Kyasaano HC II	Kyasaano	Sector Conditional Grant (Wage)	22,160	20,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	1,661	809
Katenga HC II	Katenga	Sector Conditional Grant (Non-Wage)	1,661	809
Kicumbi HC II	Kicumbi	Sector Conditional Grant (Non-Wage)	1,661	809
Kisasa HC II	Kisasa	Sector Conditional Grant (Non-Wage)	1,661	809
Kyasano HC II	Kyasaano	Sector Conditional Grant (Non-Wage)	1,661	809
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	967,757
Sector : Works and Transport			85,855	53,049
Programme : District, Urban and Community Access Roads			85,855	53,049

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,774	4,956
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	4,956
Output : District Roads Maintenance (URF)			80,081	48,094
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	11,529
Kabanyonyi-Karweru-Maziba 18Km	Karweru Kabanyonyi, Karweru, Maziba	Other Transfers from Central Government	7,359	958
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	176
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	798
Kigarama- Kavu road 13km routine manual maintenance	Kavu Kigarama, Kavu	Other Transfers from Central Government	0	692
Omukabare- Mwendo-Mubira- Kigarama 11Km	Nyanja Omukabare, Mwendo, Mubira, Kigarama	Other Transfers from Central Government	4,497	585
Rwakihazi-Mukokye Market 3Km	Kavu Rwakihazi, Mukokye market	Other Transfers from Central Government	1,227	160
Kahondo-Maziba 20Km	Kahondo Rwakijuma, Kahondo, Kigarama, Maziba	Other Transfers from Central Government	8,177	1,064
Sector : Education			1,681,131	684,929
Programme : Pre-Primary and Primary Education			1,466,516	587,892
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,443,110	587,892

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BIKOMERO PRIMARY SCHOOL	Kavu	Sector Conditional Grant (Wage)	49,179	31,147
Birambo Primary School	Birambo	Sector Conditional Grant (Wage)	60,841	30,451
Kagona Primary School	Kavu	Sector Conditional Grant (Wage)	49,275	27,864
Kagunga Primary School	Kahondo	Sector Conditional Grant (Wage)	90,857	25,432
Kahondo Primary School	Kahondo	Sector Conditional Grant (Wage)	98,094	46,561
Kamuronko Primary School	Birambo	Sector Conditional Grant (Wage)	84,337	37,820
Karambwe Primary School	Rugarama	Sector Conditional Grant (Wage)	50,246	28,350
Karweru Primary School	Karweru	Sector Conditional Grant (Wage)	83,185	38,784
KAVU PRIMARY SCHOOL	Kavu	Sector Conditional Grant (Wage)	98,700	31,211
Kentare Primary School	Nyanja	Sector Conditional Grant (Wage)	91,475	22,780
Kigarama Primary School	Nyanja	Sector Conditional Grant (Wage)	66,830	23,978
Maziba Primary School	Birambo	Sector Conditional Grant (Wage)	89,336	30,670
Mukoki Primary School	Kavu	Sector Conditional Grant (Wage)	64,131	26,266
NYANJA PRIMARY SCHOOL	Nyanja	Sector Conditional Grant (Wage)	92,915	23,172
Omukagaana Primary School	Karweru	Sector Conditional Grant (Wage)	80,317	61,072
Omunkiro Primary School	Kavu	Sector Conditional Grant (Wage)	56,710	27,847
RUSIKIZI PRIMARY SCHOOL	Rugarama	Sector Conditional Grant (Wage)	79,001	23,100
Rwambeho Primary School	Kavu	Sector Conditional Grant (Wage)	83,671	26,742

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	97,037
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,615	97,037
Item : 263366 Sector Conditional Grant (Wage)				
Kahondo Secondary School	Kahondo	Sector Conditional Grant (Wage)	65,403	33,910
Kamuronko Secondary School	Birambo	Sector Conditional Grant (Wage)	100,325	46,730
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	229,779

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Programme : Primary Healthcare			506,643	229,779
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,026	3,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba Parish HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,513	1,764
Mukokye HC II	Kavu	Sector Conditional Grant (Non-Wage)	3,513	1,764
Output : Basic Healthcare Services (HCIV-HCII-LLS)			499,617	226,252
Item : 263366 Sector Conditional Grant (Wage)				
Kahondo HC II	Kahondo	Sector Conditional Grant (Wage)	33,382	17,035
Karweru HC II	Karweru	Sector Conditional Grant (Wage)	36,799	11,873
Kavu HC II	Kavu	Sector Conditional Grant (Wage)	29,999	15,441
Kigarama HC II	Nyanja	Sector Conditional Grant (Wage)	19,972	8,490
Maziba HC IV	Birambo	Sector Conditional Grant (Wage)	286,855	131,522
Nyanja HC II	Nyanja	Sector Conditional Grant (Wage)	27,134	10,241
Rusikizi HC II	Rugarama	Sector Conditional Grant (Wage)	30,306	13,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HC II	Kahondo	Sector Conditional Grant (Non-Wage)	1,661	809
Karweru HC II	Karweru	Sector Conditional Grant (Non-Wage)	1,661	809
Kavu HC II	Kavu	Sector Conditional Grant (Non-Wage)	1,661	809
Kigarama HC II	Rugarama	Sector Conditional Grant (Non-Wage)	1,661	809
Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	11,800	5,751
Ndorwa East HSD	Birambo	Sector Conditional Grant (Non-Wage)	13,403	7,554
Nyanja HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,661	809
Rusikizi HC II	Kavu	Sector Conditional Grant (Non-Wage)	1,661	809
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	79,599
Sector : Education			145,484	79,599
Programme : Pre-Primary and Primary Education			145,484	79,599
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,484	79,599
Item : 263366 Sector Conditional Grant (Wage)				
Kagorogoro II Primary School	RWENGOMA	Sector Conditional Grant (Wage)	64,914	30,203
NYAMUCENGYERE PRIMARY SCHOOL	RWENGOMA	Sector Conditional Grant (Wage)	80,570	49,396
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	60,619
Sector : Works and Transport			0	36,394
Programme : District, Urban and Community Access Roads			0	36,394
Lower Local Services				
Output : District Roads Maintenance (URF)			0	36,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical Imprest- Equipment Repairs	Central Central District Headquarters	Other Transfers from Central Government	0	36,394
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	19,495
Programme : Primary Healthcare			199,927	19,495
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			199,927	19,495
Item : 263366 Sector Conditional Grant (Wage)				
DHO's Office	Central Central	Sector Conditional Grant (Wage)	198,266	18,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
KDA Staff Clinic	Central Central	Sector Conditional Grant (Non-Wage)	1,661	809
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 Central Central	District Discretionary Development Equalization Grant	3,437	0
LCIII : Northern Division			80,647	40,489
Sector : Health			80,647	40,489
<i>Programme : District Hospital Services</i>			80,647	40,489
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			80,647	40,489
Item : 263102 LG Unconditional grants (Current)				
Rugarama Hospital	Lower Bugongi	Sector Conditional Grant (Non-Wage)	80,647	40,489
LCIII : Southern Division			266,244	149,925
Sector : Education			200,000	116,667
<i>Programme : Skills Development</i>			200,000	116,667
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			200,000	116,667
Item : 312201 Transport Equipment				
Procure a 32 seater bus for Kabale NTC	Kirigime	Transitional Development Grant	200,000	116,667
Sector : Health			66,244	33,258
<i>Programme : Primary Healthcare</i>			66,244	33,258
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			66,244	33,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rushoroza HC IV	Mwanjari	Sector Conditional Grant (Non-Wage)	66,244	33,258
LCIII : Muhanga Town Council			0	122,740
Sector : Education			0	122,740
<i>Programme : Skills Development</i>			0	122,740
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			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