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# Vote:512 Kabale District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 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: 02/09/2019**

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

**Vote:512 Kabale District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	513,290	337,139	66%
Discretionary Government Transfers	4,061,136	3,670,673	90%
Conditional Government Transfers	23,712,716	21,251,057	90%
Other Government Transfers	743,593	1,511,877	203%
Donor Funding	2,657,322	625,985	24%
<b>Total Revenues shares</b>	<b>31,688,057</b>	<b>27,396,731</b>	<b>86%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	323,518	106,767	106,767	33%	33%	100%
Internal Audit	71,644	48,203	47,916	67%	67%	99%
Administration	7,063,730	6,785,854	6,444,712	96%	91%	95%
Finance	465,306	355,085	355,085	76%	76%	100%
Statutory Bodies	902,980	795,119	686,409	88%	76%	86%
Production and Marketing	467,444	474,336	352,616	101%	75%	74%
Health	4,849,843	3,072,923	2,921,608	63%	60%	95%
Education	14,845,485	12,843,736	12,420,694	87%	84%	97%
Roads and Engineering	817,794	842,791	842,791	103%	103%	100%
Water	645,807	636,352	632,702	99%	98%	99%
Natural Resources	134,147	145,456	145,456	108%	108%	100%
Community Based Services	1,100,357	1,105,188	1,105,188	100%	100%	100%
<b>Grand Total</b>	<b>31,688,057</b>	<b>27,211,811</b>	<b>26,061,945</b>	<b>86%</b>	<b>82%</b>	<b>96%</b>
<i>Wage</i>	<i>17,487,677</i>	<i>15,083,201</i>	<i>14,045,941</i>	<i>86%</i>	<i>80%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>10,029,171</i>	<i>10,194,460</i>	<i>10,153,898</i>	<i>102%</i>	<i>101%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,513,887</i>	<i>1,496,427</i>	<i>1,424,382</i>	<i>99%</i>	<i>94%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>2,657,322</i>	<i>437,723</i>	<i>437,723</i>	<i>16%</i>	<i>16%</i>	<i>100%</i>

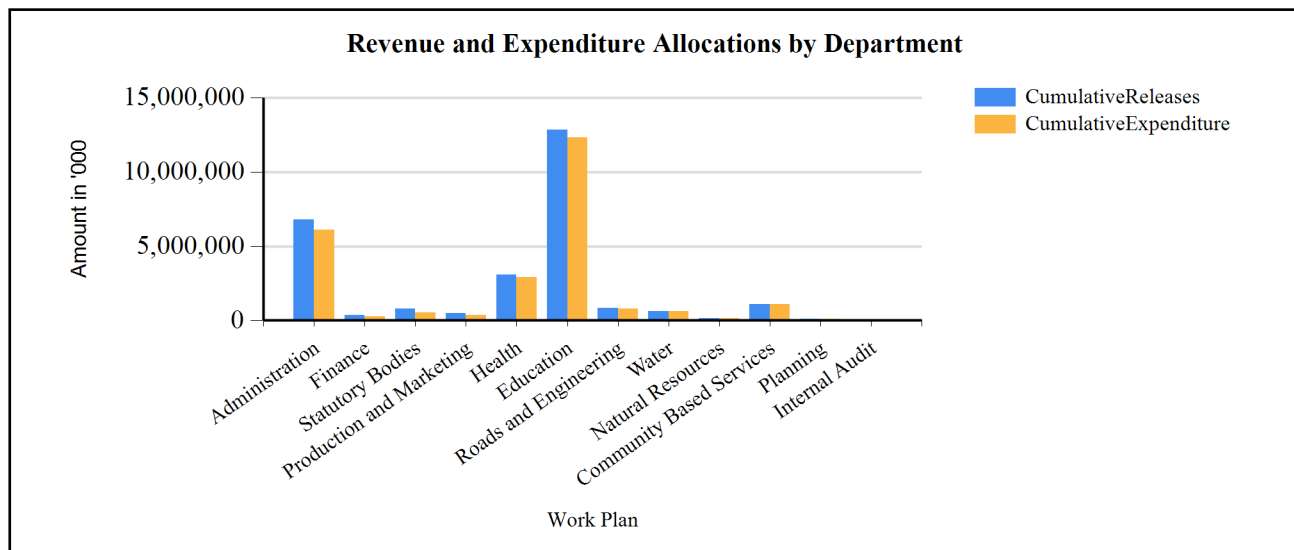
# Vote:512 Kabale District

## Quarter4

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

The District has for this Financial year cumulatively received 86% of the annual planned budget of which 1.2% was collected from local revenue, 96.5% was collected from central government transfers while 2.3% was collected from donor funding. All this totaled to ugx 27,396,731,000 which was all released to departments to execute their mandatory activities as bellow. Wage 86%, non-wage recurrent 102% domestic development 99% while donor funded activities 16%. In expenditure analysis, of the released amount a total of Ugx 26,256,493,000 (96% of the release and 83% of the annual budget) was spent across all department where wage performed at 82%, non-wage performed at 101%, domestic development performed at 99% while donor performed at 16% of the total annual budget leaving Ugx 769,270,000 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
<b>1.Locally Raised Revenues</b>	<b>513,290</b>	<b>337,139</b>	<b>66 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>4,061,136</b>	<b>3,670,673</b>	<b>90 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>23,712,716</b>	<b>21,251,057</b>	<b>90 %</b>
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>743,593</b>	<b>1,511,877</b>	<b>203 %</b>
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<b>3. Donor Funding</b>	<b>2,657,322</b>	<b>625,985</b>	<b>24 %</b>
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<b>Total Revenues shares</b>	<b>31,688,057</b>	<b>27,396,731</b>	<b>86 %</b>

**Cumulative Performance for Locally Raised Revenues**

In this quarter the District received Ugx 77,011,021 representing 30.9% of the quarterly planned revenue and 15% of the planned revenue for the financial year. cumulatively, the district collected 65.7% of the planned revenue for the financial year. for this quarter, revenue sources that performed at zero include Land fees and Local service tax, while Royalties and stamp duty performed at zero across the whole financial year. Revenue sources of Property related fees, Market gates, Agency fees, miscellaneous receipts and income, and other fees and charges performed above target while the rest performed below average.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

For this section of other government transfers, the District received 345.1% of the Quarterly planned revenue. cumulatively, the district has so far received 203% of the annual planned revenue. The reason for this good performance was attributed to receiving additional fund from MGLSD under YLP and UWEP Programs.

**Cumulative Performance for Donor Funding**

During this quarter, the District received 29.3% of the quarterly planned revenue representing 7.3% of the financial year. cumulatively, the District has so far received 23.6%. The reason for this poor performance is attributed to not receiving funds as budgeted for especially from TASO, PACE, Global fund, and GAVI all of which performed at zero. Also UNICEF performed at 31.7%

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	455,098	341,193	75 %	113,774	167,417	147 %
District Commercial Services	12,347	11,423	93 %	3,087	2,006	65 %
<b>Sub- Total</b>	<b>467,444</b>	<b>352,616</b>	<b>75 %</b>	<b>116,861</b>	<b>169,423</b>	<b>145 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	661,869	730,344	110 %	165,467	233,048	141 %
District Engineering Services	155,925	112,446	72 %	38,981	38,193	98 %
<b>Sub- Total</b>	<b>817,794</b>	<b>842,791</b>	<b>103 %</b>	<b>204,448</b>	<b>271,241</b>	<b>133 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,650,428	9,119,043	86 %	2,662,607	1,737,681	65 %
Secondary Education	2,323,303	2,213,604	95 %	580,826	506,034	87 %
Skills Development	1,114,175	939,726	84 %	278,544	326,307	117 %
Education & Sports Management and Inspection	751,580	148,322	20 %	187,895	42,681	23 %
Special Needs Education	6,000	0	0 %	1,500	0	0 %
<b>Sub- Total</b>	<b>14,845,486</b>	<b>12,420,694</b>	<b>84 %</b>	<b>3,711,371</b>	<b>2,612,702</b>	<b>70 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,940,456	2,439,875	83 %	735,114	765,942	104 %
District Hospital Services	80,647	75,489	94 %	20,162	20,000	99 %
Health Management and Supervision	1,828,741	406,243	22 %	457,185	84,715	19 %
<b>Sub- Total</b>	<b>4,849,843</b>	<b>2,921,608</b>	<b>60 %</b>	<b>1,212,461</b>	<b>870,657</b>	<b>72 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	255,807	242,702	95 %	63,952	197,153	308 %
Urban Water Supply and Sanitation	390,000	390,000	100 %	97,500	97,500	100 %
Natural Resources Management	134,147	145,456	108 %	33,537	45,776	136 %
<b>Sub- Total</b>	<b>779,954</b>	<b>778,158</b>	<b>100 %</b>	<b>194,989</b>	<b>340,429</b>	<b>175 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,100,357	1,105,188	100 %	275,089	592,482	215 %
<b>Sub- Total</b>	<b>1,100,357</b>	<b>1,105,188</b>	<b>100 %</b>	<b>275,089</b>	<b>592,482</b>	<b>215 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,063,730	6,444,712	91 %	1,765,932	1,830,254	104 %
Local Statutory Bodies	902,980	686,409	76 %	225,745	237,645	105 %
Local Government Planning Services	323,518	106,767	33 %	80,880	37,352	46 %
<b>Sub- Total</b>	<b>8,290,228</b>	<b>7,237,888</b>	<b>87 %</b>	<b>2,072,557</b>	<b>2,105,251</b>	<b>102 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	465,306	355,085	76 %	116,326	141,656	122 %
Internal Audit Services	71,644	47,916	67 %	17,911	12,727	71 %

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	<i>Sub- Total</i>	536,950	403,002	75 %	134,238	154,383	115 %
<b>Grand Total</b>		31,688,056	26,061,945	82 %	7,922,014	7,116,567	90 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,708,043</b>	<b>6,414,397</b>	<b>96%</b>	<b>1,677,011</b>	<b>1,200,907</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	159,647	157,526	99%	39,912	19,453	49%
District Unconditional Grant (Wage)	1,326,175	1,067,387	80%	331,544	196,807	59%
General Public Service Pension Arrears (Budgeting)	628,706	628,706	100%	157,176	0	0%
Gratuity for Local Governments	1,039,450	1,039,450	100%	259,863	259,863	100%
Locally Raised Revenues	67,621	51,173	76%	16,905	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	104,440	141,291	135%	26,110	33,105	127%
Multi-Sectoral Transfers to LLGs_Wage	247,625	194,485	79%	61,906	0	0%
Pension for Local Governments	2,766,717	2,766,717	100%	691,679	691,679	100%
Salary arrears (Budgeting)	367,662	367,662	100%	91,916	0	0%
<b>Development Revenues</b>	<b>355,687</b>	<b>371,457</b>	<b>104%</b>	<b>88,922</b>	<b>1,552</b>	<b>2%</b>
District Discretionary Development Equalization Grant	28,184	28,184	100%	7,046	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,043	16,812	1612%	261	1,552	595%
Transitional Development Grant	326,460	326,460	100%	81,615	0	0%
<b>Total Revenues shares</b>	<b>7,063,730</b>	<b>6,785,854</b>	<b>96%</b>	<b>1,765,932</b>	<b>1,202,458</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,573,799	920,730	59%	393,450	0	0%
Non Wage	5,134,244	5,152,525	100%	1,283,561	1,808,423	141%
<b>Development Expenditure</b>						
Domestic Development	355,687	371,457	104%	88,922	21,831	25%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>7,063,730</b>	<b>6,444,712</b>	<b>91%</b>	<b>1,765,932</b>	<b>1,830,254</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>341,142</b>	<b>5%</b>			
Wage		341,142				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>341,142</b>	<b>5%</b>			

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

During the Quarter, the department received UGX 1,015,273,000/= which is 57% of the quarterly allocated budget of which UGX 1,839,875,00/= 104% was spent leaving UGX 144,335,000 for wage expenditure unspent at the end of the quarter. Cumulatively, the department received 93% of the financial year budget and was able to utilize 91% by the end of the quarter. District unconditional grant wage performed 42%. Revenue sources of Pension and gratuity performed at 100% while Local revenue and Multi sectoral transfers to LLGs performed at 74% and 127% Respectively.

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

Expenditure was as planned, Unspent wage was due non filled Critical staff in some posts such as the Principal Human Resource Officer, district water Officer and Parish Chiefs.

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

Managed and paid pension and gratuity, managed staff performance, managed staff leave roaster, carried out staff support supervision, prepared submissions to DSC. Staff salaries are paid by 28th of every month. Conducted Needs assessment, updated capacity building plan, trained staff in preparation for retirement. Supervised implementation of government programs, supervised, monitored, mentored staff, support supervision carried out. Face lifted the Administration Block, Procured one laptop computer for the Finance officer.



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>465,306</b>	<b>354,416</b>	<b>76%</b>	<b>116,326</b>	<b>79,476</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	33,321	33,221	100%	8,330	7,349	88%
District Unconditional Grant (Wage)	269,915	225,915	84%	67,479	51,479	76%
Locally Raised Revenues	46,052	24,567	53%	11,513	4,597	40%
Multi-Sectoral Transfers to LLGs_NonWage	98,530	66,363	67%	24,632	16,052	65%
Multi-Sectoral Transfers to LLGs_Wage	17,488	4,350	25%	4,372	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>669</b>	<b>0%</b>	<b>0</b>	<b>669</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	669	0%	0	669	0%
<b>Total Revenues shares</b>	<b>465,306</b>	<b>355,085</b>	<b>76%</b>	<b>116,326</b>	<b>80,145</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	287,403	230,265	80%	71,851	112,872	157%
Non Wage	177,903	124,151	70%	44,476	28,115	63%
<b>Development Expenditure</b>						
Domestic Development	0	669	0%	0	669	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>465,306</b>	<b>355,085</b>	<b>76%</b>	<b>116,326</b>	<b>141,656</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

During the quarter, the department received UGX 80,145,000 which is 69% of the quarterly budgeted funds of which all was Spent. Cumulatively, the department received 76% and spent 76% of the annual allocated budget. District unconditional grant non-wage performed at 88% while Local revenue Performed below the target at only 40%.

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

All Funds Were Spent

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

Final Accounts 2017/2018 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office. Prepared the Budget estimates and Annual Work plan FY 2018/19 for by Council. Carried out Local Revenue Mobilization in the Sub Counties of Butanda, Buhara, kitumba, Maziba and Kamugangunzi.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>902,980</b>	<b>794,255</b>	<b>88%</b>	<b>225,745</b>	<b>185,479</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	314,943	318,195	101%	78,736	112,137	142%
District Unconditional Grant (Wage)	389,225	277,687	71%	97,306	0	0%
Locally Raised Revenues	100,085	65,590	66%	25,021	37,031	148%
Multi-Sectoral Transfers to LLGs_NonWage	98,727	132,784	134%	24,682	36,310	147%
<b>Development Revenues</b>	<b>0</b>	<b>864</b>	<b>0%</b>	<b>0</b>	<b>864</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	864	0%	0	864	0%
<b>Total Revenues shares</b>	<b>902,980</b>	<b>795,119</b>	<b>88%</b>	<b>225,745</b>	<b>186,343</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	389,225	168,977	43%	97,306	39,147	40%
Non Wage	513,755	516,568	101%	128,439	197,634	154%
<b>Development Expenditure</b>						
Domestic Development	0	864	0%	0	864	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>902,980</b>	<b>686,409</b>	<b>76%</b>	<b>225,745</b>	<b>237,645</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		108,710				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>108,710</b>	<b>14%</b>			

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

During the quarter, the department received UGX 186,343,000/= which is 83% of the allocated revenue for the quarter of which 105% was spent leaving unspent balance of UGX 108,710,000/= for wage at the end of the quarter. Cumulatively, the department received 88% of the planned funds for the financial year and was able to utilize only 76% of the budgeted funds. Locally Raised revenue performed at 165%, while Multi sectoral transfers to LLGs Performed at 147%

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

Expenditure was as planned

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

3 council sessions held in the district council hall. 3 set of council minute extract prepared. Facilitated District Chairperson, Executive Members and to Speaker monitor projects and district programs. Conducted 3 Contracts Committee Meetings 3 sets of contracts committee minutes prepared.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>430,503</b>	<b>437,395</b>	<b>102%</b>	<b>107,626</b>	<b>57,324</b>	<b>53%</b>
District Unconditional Grant (Non-Wage)	8,555	8,555	100%	2,139	2,139	100%
Locally Raised Revenues	13,794	540	4%	3,449	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,220	8,803	107%	2,055	4,720	230%
Other Transfers from Central Government	0	69,081	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,193	35,193	100%	8,798	8,798	100%
Sector Conditional Grant (Wage)	364,741	315,222	86%	91,185	41,667	46%
<b>Development Revenues</b>	<b>36,942</b>	<b>36,942</b>	<b>100%</b>	<b>9,235</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	36,942	36,942	100%	9,235	0	0%
<b>Total Revenues shares</b>	<b>467,444</b>	<b>474,336</b>	<b>101%</b>	<b>116,861</b>	<b>57,324</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	364,741	198,222	54%	91,185	51,084	56%
Non Wage	65,762	117,452	179%	16,440	83,404	507%
<b>Development Expenditure</b>						
Domestic Development	36,942	36,942	100%	9,235	34,934	378%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>467,444</b>	<b>352,616</b>	<b>75%</b>	<b>116,861</b>	<b>169,423</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>121,720</b>	<b>28%</b>			
Wage		117,000				
Non Wage		4,720				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>121,720</b>	<b>26%</b>			

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**Vote:512 Kabale District****Quarter4**

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

During the Quarter the Department received UGX 57,324,000/= (49%) of the quarterly allocated Revenue of which UGX 169,423,000 (145 %) was utilized leaving unspent balance of UGX 121,720,000/=. Cumulatively the Department received 101% of the planned funds for the Financial year 2017/18 and was able utilize 75%. All revenue sources performed at 100% and above except locally raised revenue and Sector Conditional grant wage that performed at 0% and 46 % Respectively.

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

Unspent Balances on Wage was Meant for Recruitment Extension Workers which was not done by the DSC. Non wage is for LLGs

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

Renovated veterinary laboratory at District Headquarters. Procured laboratory reagents and disposables to use. Procured 100 sachets cabbages, 90 sachets onion leaks, 138 tins carrots 160 tins African egg plants and 135 tins spinach. Purchased and supplied 12,000 Nile tilapia fish fries to 20 farmers of Kyanamira(6100) ,Buhara(1600) ,kamuganguzi(1000) ,Butanda(300) ,Kitumba (6100).Trained 20 fish farmers in pond management practices. Procured 17 sets overall, 18 sets smokers, 18 sets bee brush, 18 sets uncapping knives and 18 pairs of gloves for demonstration , the equipment was given to 17 bee keepers groups in 12 LLGs.

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,821,491</b>	<b>2,475,649</b>	<b>88%</b>	<b>705,373</b>	<b>370,514</b>	<b>53%</b>
District Unconditional Grant (Non-Wage)	18,248	13,686	75%	4,562	0	0%
Locally Raised Revenues	7,191	1,315	18%	1,798	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,833	1,182	12%	2,458	712	29%
Sector Conditional Grant (Non-Wage)	379,437	379,437	100%	94,859	94,859	100%
Sector Conditional Grant (Wage)	2,406,781	2,080,028	86%	601,695	274,942	46%
<b>Development Revenues</b>	<b>2,028,353</b>	<b>597,274</b>	<b>29%</b>	<b>507,088</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	18,535	18,535	100%	4,634	0	0%
External Financing	1,761,860	347,297	20%	440,465	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,958	31,442	66%	11,989	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
<b>Total Revenues shares</b>	<b>4,849,843</b>	<b>3,072,923</b>	<b>63%</b>	<b>1,212,461</b>	<b>370,514</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,406,781	1,994,153	83%	601,695	499,771	83%
Non Wage	414,709	359,779	87%	103,677	93,107	90%
<b>Development Expenditure</b>						
Domestic Development	266,493	220,379	83%	66,623	213,122	320%
Donor Development	1,761,860	347,297	20%	440,465	64,657	15%
<b>Total Expenditure</b>	<b>4,849,843</b>	<b>2,921,608</b>	<b>60%</b>	<b>1,212,461</b>	<b>870,657</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>121,716</b>	<b>5%</b>			
Wage		85,874				
Non Wage		35,842				
<b>Development Balances</b>						
		<b>29,599</b>	<b>5%</b>			

**Vote:512 Kabale District****Quarter4**

Domestic Development	29,599		
Donor Development	0		
<b>Total Unspent</b>	<b>151,315</b>	<b>5%</b>	

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

The department received 30% of the quarterly allocated budget (excluding UNICEF funding for which the system did not allow saving of the release made) which was spent on department mandate leaving 85,874,000 for wage unspent at the end of the quarter. Cumulatively the department received 63% (as per the system) of the annual budget. District un conditional grant non-wage, Local revenue and other central government transfers performed at zero, Multi sectoral transfers, sector conditional grant wage performed poorly at 29% 46% respectively while sector conditional grant non-wage performed as planned at 100%. All development grant performed at 0% since the ministries released all the grant in the first three quarter of the financial year.

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

Some staffs did not receive salary due to pay roll challenges hence unspent balances on wage. The department received the planned PHC Non-wage which was shared with 7 facilities from Rubanda and Rukiga districts by paying a total of 6,112,559 in 4th Quarter and 24,346,279 was paid to them in 3rd quarter for 1st, 2nd and 3rd quarters after clarification from ministry and all this is showing up to be balance in the system they had nowhere to be reported. UNICEF funds used in the forth quarter did not reflect as the system did not allow saving the release made to the sector.

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

Constructed Maternity and OPD Ward at Kakomo HC IV. Construction of a pit latrine at Kaharo HCIII, extension of water to the laboratory at Kyanamira HCIII, The district conducted 79.8% deliveries , 92.7% DPT3, 100% HMIS reports submitted to ministry of Health, 83.6% 1st ANC Achieved, 48.8% 4th ANC which is generally a poor performance compared to last quarter. UNICEF funds used in the forth quarter did not reflect as the system did not allow saving the release made to the sector.



## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,800,718</b>	<b>12,263,660</b>	<b>89%</b>	<b>3,450,180</b>	<b>1,945,444</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	18,867	15,814	84%	4,717	0	0%
District Unconditional Grant (Wage)	127,199	223,904	176%	31,800	0	0%
Locally Raised Revenues	27,196	7,540	28%	6,799	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,733	5,133	59%	2,183	0	0%
Sector Conditional Grant (Non-Wage)	1,778,620	1,778,620	100%	444,655	592,873	133%
Sector Conditional Grant (Wage)	11,840,103	10,232,648	86%	2,960,026	1,352,571	46%
<b>Development Revenues</b>	<b>1,044,767</b>	<b>580,076</b>	<b>56%</b>	<b>261,192</b>	<b>20,173</b>	<b>8%</b>
District Discretionary Development Equalization Grant	52,059	52,059	100%	13,015	0	0%
External Financing	545,751	22,963	4%	136,438	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,150	117,247	198%	14,787	20,173	136%
Sector Development Grant	187,808	187,808	100%	46,952	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
<b>Total Revenues shares</b>	<b>14,845,485</b>	<b>12,843,736</b>	<b>87%</b>	<b>3,711,371</b>	<b>1,965,617</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,967,302	10,075,956	84%	2,991,826	1,686,652	56%
Non Wage	1,833,416	1,807,108	99%	458,354	784,460	171%
<b>Development Expenditure</b>						
Domestic Development	499,016	514,668	103%	124,754	141,590	113%
Donor Development	545,751	22,963	4%	136,438	0	0%
<b>Total Expenditure</b>	<b>14,845,486</b>	<b>12,420,694</b>	<b>84%</b>	<b>3,711,371</b>	<b>2,612,702</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>380,597</b>	<b>3%</b>			
Wage		380,597				

**Vote:512 Kabale District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>42,445</b>	<b>7%</b>	
Domestic Development	42,445		
Donor Development	0		
<b>Total Unspent</b>	<b>423,042</b>	<b>3%</b>	

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

During the quarter the Department received 53% of the quarterly allocated funds of which 123% was spent leaving 42,445,000 unspent at the end of quarter. Cumulatively the Department received 87% of the Annual budget and utilized 85%. Sector Conditional grant non wage performed at 133%, multisectoral transfers development performed at 136%, sector conditional grant wage performed at 46% while the rest of the revenue sources performed at zero

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

Capita projects had not reached certification level for payment

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

8 VIP latrine stances constructed at 8 Primary Schools of Bikomero , Kamugangzi, Kijonjo, Bugarama I, Kikole, Rubira, Kikyenkye and Rwancerere. Conducted sensitization meetings in the sub-counties of Kaharo and Maziba. Conducted school inspection and monitoring in 95 Primary Schools, 8 Secondary Schools and 1 Tertiary Institution. Conducted 2 sports meetings for both Primary and Secondary. Conducted 2 competitions in various co-curricular activities. Disbursed UPE and USE to Schools.

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>665,719</b>	<b>767,289</b>	<b>115%</b>	<b>166,430</b>	<b>191,200</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	40,629	40,629	100%	10,157	8,942	88%
District Unconditional Grant (Wage)	128,414	118,600	92%	32,104	8,580	27%
Locally Raised Revenues	14,300	7,590	53%	3,575	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,444	200	5%	1,111	0	0%
Other Transfers from Central Government	0	600,271	0%	0	173,678	0%
Sector Conditional Grant (Non-Wage)	477,933	0	0%	119,483	0	0%
<b>Development Revenues</b>	<b>152,075</b>	<b>75,501</b>	<b>50%</b>	<b>38,019</b>	<b>10,530</b>	<b>28%</b>
District Discretionary Development Equalization Grant	12,622	12,622	100%	3,156	0	0%
Multi-Sectoral Transfers to LLGs_Gou	96,553	62,879	65%	24,138	10,530	44%
Other Transfers from Central Government	42,900	0	0%	10,725	0	0%
<b>Total Revenues shares</b>	<b>817,794</b>	<b>842,791</b>	<b>103%</b>	<b>204,448</b>	<b>201,730</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,414	118,600	92%	32,104	24,877	77%
Non Wage	537,305	648,689	121%	134,326	228,368	170%
<b>Development Expenditure</b>						
Domestic Development	152,075	75,501	50%	38,019	17,996	47%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>817,794</b>	<b>842,791</b>	<b>103%</b>	<b>204,448</b>	<b>271,241</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				

**Vote:512 Kabale District****Quarter4**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

During the quarter the department received 96.9% of which 100% was spent leaving 0 balance. Cumulative the department received 96.9% and was able to utilize all the funds

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

All funds were spent

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

360km of Bushuro-Rwakihiwa-Rwene, Kacwekano-Rubaya-Kitooma, Kigarama-Kavu, Kyobugombe-Katenga via Kitohwa, Rwene-Kabahesi-Nyaconga, Kabanyonyi-Ruboroga- Rwamishekye, Rwenkorongo- Nyombe- Kyevu- Kagoma, Kagoma- Katete- Nkora, Buhara-Kitanga-Nyarutojo, Kyobugombe- Kicence, Kabanyonyi-Karweru-Maziba, Rwakihiwa-Kasheregyenyi-Buranga, Kakoma-Rwaza, Kahondo-Maziba, Kekubo-Kanyankwanzi-Hamuganda, Rushaki-Kihumuro, Rubira-Katokyie- Bugarama, L.Bunyonyi-Kashambya, Kekuubo-Kasazo, Konyo-Nyamwerambiko, Konyo-Kyanamira, Kakoma-Mugobore, Mwise-Bugarama-Kabanyonyi, Kitumba-Habuhasha, Ahabuyonza-Ahakatindo, Burambira-Buhumuro, Kaharo-Nkumbura via Kasherere, Katembe- Bushuro- Kanyankwanzi- Mwerera, Mukabaya- Rwemihanga-Biringo, Ryakarimira-Kisibo, Kibuga- Bushabira, Kibuga -Ryakarimira, Omukabare- Mwendo-Mubira- Kigarama, Nyinabirere- Katojo, Kagogo-Rubumba, Katukura-Karambwe- Rwanda Boarder, Rwakihazi-Mukokye Market, Karambwe- Rwabaremera- Rusikizi maintained

## Vote:512 Kabale District

## Quarter4

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>442,133</b>	<b>432,678</b>	<b>98%</b>	<b>110,533</b>	<b>105,806</b>	<b>96%</b>
District Unconditional Grant (Wage)	18,910	9,455	50%	4,728	0	0%
Sector Conditional Grant (Non-Wage)	33,223	33,223	100%	8,306	8,306	100%
Support Services Conditional Grant (Non-Wage)	390,000	390,000	100%	97,500	97,500	100%
<b>Development Revenues</b>	<b>203,674</b>	<b>203,674</b>	<b>100%</b>	<b>50,919</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	183,037	183,037	100%	45,759	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>645,807</b>	<b>636,352</b>	<b>99%</b>	<b>161,452</b>	<b>105,806</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,910	5,805	31%	4,728	1,935	41%
Non Wage	423,223	423,223	100%	105,806	107,694	102%
<b>Development Expenditure</b>						
Domestic Development	203,674	203,674	100%	50,919	185,023	363%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>645,807</b>	<b>632,702</b>	<b>98%</b>	<b>161,452</b>	<b>294,653</b>	<b>183%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,650				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,650</b>	<b>1%</b>			

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**Vote:512 Kabale District****Quarter4**

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

During the quarter the department received 105,806,000/= which is 66% of the quarterly allocated budget and 183% was spent leaving no balance at the end of the quarter. The over Performance was due to implementation of all Planned Activities in Fourth quarter. Cumulatively the department received 99% and was able to utilize 98% of the annual budget for the department. Sector development grant and transitional development grant performed 0% while sector conditional grant non-wage recurrent and support services conditional grant performed as planned at 100%.

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

Expenditure was as planned

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

Rehabilitated Rwegorogoro Gfs in Kyanamira Sub County.

Retention Payment for Construction of Nyakeina Gfs in Kitaga Buhara done.

Retention Payment for Construction of Nyombe Gravity Flow Scheme in Butanda Sub County done.

Conducted Water Quality Tests

Constructed Public latrine of 2 Stances  
at Karehe RGC in Burambira parish Kaharo sub county.

Constructed Gravity flow scheme of Nyarungwe -Katookye gfs in Kyanamira Sub County.

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>134,147</b>	<b>145,456</b>	<b>108%</b>	<b>33,537</b>	<b>34,835</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	15,664	12,816	82%	3,916	2,301	59%
District Unconditional Grant (Wage)	93,820	117,381	125%	23,455	30,845	132%
Locally Raised Revenues	12,745	10,902	86%	3,186	600	19%
Multi-Sectoral Transfers to LLGs_NonWage	7,560	0	0%	1,890	0	0%
Sector Conditional Grant (Non-Wage)	4,357	4,357	100%	1,089	1,089	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>134,147</b>	<b>145,456</b>	<b>108%</b>	<b>33,537</b>	<b>34,835</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,820	117,381	125%	23,455	40,451	172%
Non Wage	40,327	28,075	70%	10,082	5,325	53%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>134,147</b>	<b>145,456</b>	<b>108%</b>	<b>33,537</b>	<b>45,776</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:512 Kabale District****Quarter4**

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

During the quarter, the department received UGX 34,835,00/= which is 104% of the quarterly allocated budget of which 136% was spent leaving zero balance at the end of the quarter. Cumulatively the department received 108% and utilized 100% of the annual budget. All revenue sources performed above the target except local revenue and District unconditional Grants which performed at 19% and 59% respectively.

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

All Funds Were Spent

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

Carried out Revenue Collections of forestry products in the Sub Counties of Maziba, Kyanamira, Kaharo, Rubaya, and Kabale Municipality. Supervised Compound maintenance and washroom cleaning. Conducted Wetland Monitoring and Supervision along Rubaya -Butanda. E.g Kagome Wetland, Kiruruma Wetland, Kitumba Hot Spring, Kikungiri Hill.



## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>958,970</b>	<b>1,043,664</b>	<b>109%</b>	<b>239,742</b>	<b>482,694</b>	<b>201%</b>
District Unconditional Grant (Non-Wage)	12,018	8,659	72%	3,005	1,829	61%
District Unconditional Grant (Wage)	165,468	139,005	84%	41,367	0	0%
Locally Raised Revenues	15,202	1,104	7%	3,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,681	7,461	36%	5,170	1,786	35%
Other Transfers from Central Government	700,693	842,526	120%	175,173	467,852	267%
Sector Conditional Grant (Non-Wage)	44,909	44,909	100%	11,227	11,227	100%
<b>Development Revenues</b>	<b>141,387</b>	<b>61,524</b>	<b>44%</b>	<b>35,347</b>	<b>228</b>	<b>1%</b>
External Financing	141,387	61,296	43%	35,347	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	228	0%	0	228	0%
<b>Total Revenues shares</b>	<b>1,100,357</b>	<b>1,105,188</b>	<b>100%</b>	<b>275,089</b>	<b>482,922</b>	<b>176%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	165,468	139,005	84%	41,367	67,460	163%
Non Wage	793,502	904,659	114%	198,375	499,544	252%
<b>Development Expenditure</b>						
Domestic Development	0	228	0%	0	228	0%
Donor Development	141,387	61,296	43%	35,347	25,250	71%
<b>Total Expenditure</b>	<b>1,100,357</b>	<b>1,105,188</b>	<b>100%</b>	<b>275,089</b>	<b>592,482</b>	<b>215%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:512 Kabale District****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received 482,922,000/= which is 176% of the quarterly allocated budget of which 215% was spent leaving no balance at the end of the quarter. Cumulatively, the department received UGX 1,105,188,000 which is 100% and utilized 100% of the annual budgeted funds. District Unconditional Grant non - wage performed at 61%, Sector conditional Grant non - wage Performed at 100% while other transfers from Central government performed at 267%. The Over Performance was due to Release of YLP and UWEP funds in Fourth Quarter.

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

All Funds were Spent

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

28 youth groups supported with funds to start self help projects, 42 women groups supported under UWEP to start income generating projects.

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,194</b>	<b>100,599</b>	<b>87%</b>	<b>28,799</b>	<b>24,303</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	52,008	52,008	100%	13,002	12,790	98%
District Unconditional Grant (Wage)	42,212	43,463	103%	10,553	10,553	100%
Locally Raised Revenues	14,064	4,758	34%	3,516	960	27%
Multi-Sectoral Transfers to LLGs_NonWage	6,910	370	5%	1,728	0	0%
<b>Development Revenues</b>	<b>208,324</b>	<b>6,168</b>	<b>3%</b>	<b>52,081</b>	<b>6,168</b>	<b>12%</b>
External Financing	208,324	6,168	3%	52,081	6,168	12%
<b>Total Revenues shares</b>	<b>323,518</b>	<b>106,767</b>	<b>33%</b>	<b>80,880</b>	<b>30,471</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,212	43,463	103%	10,553	17,395	165%
Non Wage	72,982	57,136	78%	18,245	13,790	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	208,324	6,168	3%	52,081	6,168	12%
<b>Total Expenditure</b>	<b>323,518</b>	<b>106,767</b>	<b>33%</b>	<b>80,880</b>	<b>37,352</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:512 Kabale District****Quarter4**

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

During the Quarter, the Department Received UGX 24,303,000/= (30 %) of the quarterly allocated revenue of which all was spent by the end of the quarter. Cumulatively the department Received UGX 100,599,000/= 31% of the planned annual Budget. Locally raised revenue performed at 27%, Multisectoral transfers to LLGs and donor funding both performed poorly at 0% 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**

All Spent

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

Monitored Status of Implementation of Government Programs by Audit Department, DEC Members. Posted Mandatory Notices of 4th quarter Releases in Communities and Public Gathering Places in Sub Counties, Sub County Headquarters and District Headquarters Notice Boards. Conducted Child Birth Registration in Kamuganguzi Sub County

## Vote:512 Kabale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,644</b>	<b>48,203</b>	<b>67%</b>	<b>17,911</b>	<b>3,881</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	9,003	9,003	100%	2,251	2,251	100%
District Unconditional Grant (Wage)	49,600	33,670	68%	12,400	0	0%
Locally Raised Revenues	8,455	400	5%	2,114	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,586	5,130	112%	1,147	1,630	142%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>71,644</b>	<b>48,203</b>	<b>67%</b>	<b>17,911</b>	<b>3,881</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,600	33,383	67%	12,400	8,346	67%
Non Wage	22,044	14,533	66%	5,511	4,381	79%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,644</b>	<b>47,916</b>	<b>67%</b>	<b>17,911</b>	<b>12,727</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>287</b>	<b>1%</b>			
Wage		287				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>287</b>	<b>1%</b>			

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**Vote:512 Kabale District****Quarter4**

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

By the end of the Fourth Quarter FY 2017/18, the total receipts of the funds by the Department were UGX 16,281,000/= representing 91% of the total Quarterly approved Budget of which 7% was utilised leaving un spent balance of UGX 12,687,000/= on wage budget at the end of the quarter. Cumulatively the department received 85% and utilized 67% of annual budgeted funds for the year 2017/2018. Multisectoral Transfers to LLGs performed at 142% while District unconditional grant non-wage and wage performed at 100%.

**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 4th Quarter internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation

# Vote:512 Kabale District

## Quarter4

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

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

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

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

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

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## Vote:512 Kabale District

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Quarter4



# Vote:512 Kabale District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient release of funds due to poor performance of local revenue hence under performance.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some pension files had not been verified by ministry of public service hence under performance					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient release of funds led to under performance in this sector					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient release of funds due to poor performance of local revenue lead to under performance.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some service providers for activities implemented in the previous quarters were paid in this quarter hence indicating financial under performance in this quarter.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient release of funds due to poor local revenue performance hence under performance.					
<b>Output : 138108 Assets and Facilities Management</b>					

**Vote:512 Kabale District****Quarter4**

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Reasons for over/under performance: N/A

**Output : 138109 Payroll and Human Resource Management Systems**

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Reasons for over/under performance: The Under Performance was due to limited cash flow. This greatly affected the PHRO travels to Kampala for Mapping and Validation of Staff onto the Payroll.

**Output : 138111 Records Management Services**

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Reasons for over/under performance: Implemented activities that were rolled over from previous quarters leading to over performance in this quarter.

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: Low funds released hence under performance.

<i>Total For Administration : Wage Rect:</i>	<i>1,326,175</i>	<i>726,246</i>	<i>55 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>5,029,803</i>	<i>5,011,234</i>	<i>100 %</i>	<i>1,775,318</i>
<i>GoU Dev:</i>	<i>354,644</i>	<i>354,644</i>	<i>100 %</i>	<i>20,279</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>6,092,124</i>	<i>90.8 %</i>	<i>1,795,597</i>

## Vote:512 Kabale District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Under Performance was due to Limited Cash flow into the department					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Under Performance was due to limited cash flow in the department.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unable to Conduct Revenue mobilization in all Sub Counties.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Department was unable to mentor the all the Accounts Staff due to limited funding hence leading to under performance.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Local revenue led to under performance					
<i>Total For Finance : Wage Rect:</i>	269,915	225,915	84 %		112,872
<i>Non-Wage Reccurent:</i>	79,373	57,788	73 %		12,064
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	349,288	283,703	81.2 %		124,936

**Vote:512 Kabale District****Quarter4****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under Performance was due lack of some critical staff in the department such as the Senior Procurement Officer, two Principal Human Resource Officers thus their wages not utilized.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Over performance was due to high costs of Advertising.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Cash flow to the Sector led to Under performance.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over Performance was to rolling over of third quarter activities to Fourth quarter.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over Performance was due to Reviewing more audit Reports for different Sub counties.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Over Performance due to extra ordinary council session held to review PAC reports.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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**Vote:512 Kabale District****Quarter4**

Reasons for over/under performance:		The Over Performance was due to Disbursement of Ex- Gratia for LCIs and LC IIs in 4th Quarter.		
<i>Total For Statutory Bodies : Wage Rect:</i>	389,225	168,977	43 %	39,147
<i>Non-Wage Reccurent:</i>	415,028	383,785	92 %	161,324
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	804,253	552,761	68.7 %	200,471

**Vote:512 Kabale District****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as planned, Over performance was due Staff no-yet recruited to Consume the existing wage.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Development funds were spent in the fourth quarter.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Development Grant was spent in fourth Quarter.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: money for development was released and spent in fourth quarter.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments for Capital Projects was done in fourth Quarter thus leading to Over Performance.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were conducted with support from Partners.					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					

## Vote:512 Kabale District

## Quarter4

Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Limited Flow of funds to the sector led to underperformance				
<b>Output : 018303 Market Linkage Services</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Limited Cash Flow led to underperformance				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Limited cash flow led to under performance. Implemented activities were done with the help of implementing partner.				
<b>Output : 018305 Tourism Promotional Services</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 018306 Industrial Development Services</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Limited flow of Funds to the Sector				
<b>Output : 018309 Sector Management and Monitoring</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Monitored more co operatives				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>364,741</i>	<i>198,222</i>	<i>54 %</i>	<i>51,084</i>
<i>Non-Wage Reccurent:</i>	<i>57,542</i>	<i>113,369</i>	<i>197 %</i>	<i>83,404</i>
<i>GoU Dev:</i>	<i>36,942</i>	<i>36,942</i>	<i>100 %</i>	<i>34,934</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>459,224</i>	<i>348,533</i>	<i>75.9 %</i>	<i>169,423</i>

## Vote:512 Kabale District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented activities that were planned in the previous quarters hence over performance.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance in immunization was due to less targeting and more deliveries have been due to voucher project and improved maternal services.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient release of funds lead to under performance.					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity had not reached the certification level for Payment.					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds due to the procurement processes dictated making all the payments in the fourth quarter hence over performance.					



**Vote:512 Kabale District****Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not enough to run planned activities because of giving some PHC non wage to some facilities of Rukiga and Rubanda Districts.					
<i>Total For Health : Wage Rect:</i>	<i>2,406,781</i>	<i>1,994,153</i>	<i>83 %</i>		<i>499,771</i>
<i>Non-Wage Reccurent:</i>	<i>404,876</i>	<i>358,597</i>	<i>89 %</i>		<i>92,175</i>
<i>GoU Dev:</i>	<i>218,535</i>	<i>200,000</i>	<i>92 %</i>		<i>200,000</i>
<i>Donor Dev:</i>	<i>1,761,860</i>	<i>347,297</i>	<i>20 %</i>		<i>64,657</i>
<i>Grand Total:</i>	<i>4,792,053</i>	<i>2,900,047</i>	<i>60.5 %</i>		<i>856,602</i>

# Vote:512 Kabale District

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over Performance was due to more Capitation grants released to Primary Schools from the Center.					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was completed in 3rd quarter					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: More Capitation Grants released to Secondary Schools to Cater for High enrollments led to Over Performance					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Over Performance was due to more Capitation released to Tertiary Institutions.					
<b>Capital Purchases</b>					
<b>Output : 078375 Non Standard Service Delivery Capital</b>					
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## Vote:512 Kabale District

## Quarter4

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Reasons for over/under performance: Activity was Conducted in Third Quarter.

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

##### Output : 078401 Education Management Services

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Reasons for over/under performance: There was under performance due to limited cash inflow to the department.

##### Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Reasons for over/under performance: Increased cost of consumables especially on fuel lead to a slight increase in expenditure .

##### Output : 078403 Sports Development services

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Reasons for over/under performance: Inadequate Local Revenue made difficult to purchased assorted Sports and Games equipment thus leading to under performance.

### Programme : 0785 Special Needs Education

#### Higher LG Services

##### Output : 078501 Special Needs Education Services

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Reasons for over/under performance: The Department did not receive Local Revenue thus leading to Under Performance.

<i>Total For Education : Wage Rect:</i>	<i>11,967,302</i>	<i>10,075,956</i>	<i>84 %</i>	<i>1,686,652</i>
<i>Non-Wage Reccurrent:</i>	<i>1,824,684</i>	<i>1,801,974</i>	<i>99 %</i>	<i>784,460</i>
<i>GoU Dev:</i>	<i>439,867</i>	<i>428,706</i>	<i>97 %</i>	<i>141,590</i>
<i>Donor Dev:</i>	<i>545,751</i>	<i>22,963</i>	<i>4 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,777,603</i>	<i>12,329,599</i>	<i>83.4 %</i>	<i>2,612,702</i>

# Vote:512 Kabale District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Received more release from CAIP to work on Kibuga Bushabira road hence over performance					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Received new road equipment and graded more km under mechanized maintenance and did few KM under periodic maintenance due to installation of culverts on the roads					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Utilized more Culverts received from Ministry of Works & Transport					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: New road equipment used to do more km					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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## Vote:512 Kabale District

## Quarter4

## 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: Activities were based on local revenue that was not collected 100% hence under performance					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>128,414</i>	<i>118,600</i>	<i>92 %</i>		<i>24,877</i>
<i>Non-Wage Reccurent:</i>	<i>532,861</i>	<i>648,489</i>	<i>122 %</i>		<i>228,168</i>
<i>GoU Dev:</i>	<i>55,522</i>	<i>12,622</i>	<i>23 %</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>716,797</i>	<i>779,711</i>	<i>108.8 %</i>		<i>253,045</i>

**Vote:512 Kabale District****Quarter4****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited flow of local revenue to the sector led to under performance.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to rolling of third quarter activities into fourth quarter.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Rolling of third Quarter Activities into Fourth Quarter led to Over Performance.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to rolling of third quarter activities to fourth quarter					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to payment for construction of VIP Latrine.					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Payment for the Construction of the 2 Stance VIP Latrine was done in 4th Quarter.					
<b>Output : 098184 Construction of piped water supply system</b>					
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**Vote:512 Kabale District****Quarter4**

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Reasons for over/under performance: Over Performance was due to implementation of all Planned Activities in fourth Quarter.

**Programme : 0982 Urban Water Supply and Sanitation****Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

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Reasons for over/under performance: Expenditure was as planned

<i>Total For Water : Wage Rect:</i>	<i>18,910</i>	<i>5,805</i>	<i>31 %</i>	<i>1,935</i>
<i>Non-Wage Reccurent:</i>	<i>423,223</i>	<i>423,223</i>	<i>100 %</i>	<i>107,694</i>
<i>GoU Dev:</i>	<i>203,674</i>	<i>203,674</i>	<i>100 %</i>	<i>185,023</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>632,702</i>	<i>98.0 %</i>	<i>294,653</i>

**Vote:512 Kabale District****Quarter4****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over Performance on wage was due to Recruitment of the Environment Officer					
<b>Output : 098302 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Flow of Funds in the department led to Under performance.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Releases to the department led to under performance					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds made it difficult for the department to execute the planned Activities					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as Planned.					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities of Third Quarter were implemented in fourth quarter.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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## Quarter4

Reasons for over/under performance:		Less Funds to the department led to under performance.			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited cash flow to the Sector made it difficult for the Sector to Train New area Land Committee Members			
<b>Output : 098311 Infrastruture Planning</b>					
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			
Total For Natural Resources : Wage Rect:		93,820	117,381	125 %	40,451
Non-Wage Reccurent:		32,766	28,075	86 %	5,325
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		126,586	145,456	114.9 %	45,776

# Vote:512 Kabale District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were released to the sector to facilitate DCDO's office.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds were released to the sector					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Both 3rd and 4th quarter funds were spent in 4th quarter.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: YLP funds were released in the fourth quarter.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PWD special grant funds for 3rd quarter were also spent in 4th quarter.					
<b>Output : 108114 Representation on Women's Councils</b>					
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# Vote:512 Kabale District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Women groups in Kabale district were given more funds than planned because of the high demand from UWEP beneficiaries.				
<i>Total For Community Based Services : Wage Rect:</i>	165,468	139,005	84 %		67,460
<i>Non-Wage Reccurent:</i>	772,821	897,197	116 %		495,278
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	141,387	61,296	43 %		25,250
<i>Grand Total:</i>	1,079,676	1,097,499	101.7 %		587,988

# Vote:512 Kabale District

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Over Performance was due to Salary Arrears paid to District Planner.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as planned					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Under performance was due to limited cash flow into the department					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Under performance was due to less funds released by UNICEF thus not covering all the planned Sub Counties in Birth Registration.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138307 Management Information Systems</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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## Vote:512 Kabale District

## Quarter4

Reasons for over/under performance:	Over Performance was due to Comprehensive Monitoring of all Projects implemented within the District.			
<i>Total For Planning : Wage Rect:</i>	<i>42,212</i>	<i>43,463</i>	<i>103 %</i>	<i>17,395</i>
<i>Non-Wage Reccurent:</i>	<i>66,072</i>	<i>56,766</i>	<i>86 %</i>	<i>13,790</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>6,168</i>	<i>3 %</i>	<i>6,168</i>
<i>Grand Total:</i>	<i>316,608</i>	<i>106,397</i>	<i>33.6 %</i>	<i>37,352</i>

# Vote:512 Kabale District

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Under Performance was due to no local revenue that was released to the unit thus severely affecting the implementation of the planned activities.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>49,600</i>	<i>33,383</i>	<i>67 %</i>		<i>8,346</i>
<i>Non-Wage Reccurrent:</i>	<i>17,458</i>	<i>9,403</i>	<i>54 %</i>		<i>2,251</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>67,058</i>	<i>42,786</i>	<i>63.8 %</i>		<i>10,597</i>

# Vote:512 Kabale District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buhara</b>				<b>1,951,511</b>	<b>1,711,220</b>
<b>Sector : Works and Transport</b>				<b>62,092</b>	<b>74,462</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>62,092</b>	<b>74,462</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,683</b>	<b>5,685</b>
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
<b>Output : District Roads Maintenance (URF)</b>				<b>56,409</b>	<b>56,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhara- Kitanga- Nyarutojo mechanized 18Km	Ntarabana Buhara, Kitanga, Nyarutojo	Other Transfers from Central Government		18,000	18,000
Buhara-Kitanga-Nyarutojo 18Km	Ntarabana Buhara, Ntarabana, Kitanga	Other Transfers from Central Government		7,359	7,295
Kabanyonyi-Ruboroga- Rwamishekye 9.3Km	Kafunjo Kabanyonyi, Kafunjo	Other Transfers from Central Government		3,802	3,769
Kabanyonyi- Ruboroga- Rwamishekye mechanized 9.3Km	Kafunjo Kabanyonyi,Kafunjo	Other Transfers from Central Government		9,300	9,300
Bushuro-Rwakihiirwa-Rwene road 23.9km manual	Buhara Kitumba, Buhara	Other Transfers from Central Government		9,771	9,686
Mwisi-Bugarama-Kabanyonyi 13Km	Bugarama Mwisi, Bugarama, Kabanyonyi	Other Transfers from Central Government		5,315	5,268
Rwene-Kabahesi-Nyaconga 7Km	Rwene Rwene, Kabahesi, Nyaconga	Other Transfers from Central Government		2,862	2,837
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>0</b>	<b>12,622</b>
Item : 312103 Roads and Bridges					
Rehabilitation of Kacuro- Bugarama Community Access road 3km	Bugarama Kacuro, Bugarama	District Discretionary Development Equalization Grant		0	12,622
<b>Sector : Education</b>				<b>1,685,036</b>	<b>1,445,800</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,423,040</b>	<b>1,202,746</b>

## Vote:512 Kabale District

## Quarter4

## Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **1,382,230** **1,161,233**

## Item : 263366 Sector Conditional Grant (Wage)

BUGARAMA 1 Primary school	Bugarama	Sector Conditional Grant (Wage)	80,303	68,417
Buhara Primary school	Buhara	Sector Conditional Grant (Wage)	121,708	109,476
Bwera Primary School	Kafunjo	Sector Conditional Grant (Wage)	51,618	50,045
Kabahezi Primary School	Rwene	Sector Conditional Grant (Wage)	68,854	65,292
Kabanyonyi Primary School	Bugarama	Sector Conditional Grant (Wage)	86,598	64,965
Kacuro Primary School	Bugarama	Sector Conditional Grant (Wage)	67,797	69,025
KAFUNJO PRIMARY SCHOOL	Kafunjo	Sector Conditional Grant (Wage)	79,763	73,113
KAGINA PRIMARY SCHOOL	Rwene	Sector Conditional Grant (Wage)	66,030	74,856
Kakondo Primary School	Ntarabana	Sector Conditional Grant (Wage)	54,922	58,793
Kijonjo Primary School	Buhara	Sector Conditional Grant (Wage)	67,136	61,806
Muyebe Primary School	Muyebe	Sector Conditional Grant (Wage)	142,249	121,280
NYABYONDO PRIMARY SCHOOL	Ntarabana	Sector Conditional Grant (Wage)	90,084	65,095
Ruboroga Primary School	Kafunjo	Sector Conditional Grant (Wage)	76,801	61,515
RWENE PRIMARY SCHOOL	Rwene	Sector Conditional Grant (Wage)	162,128	72,560
Rwiraguju Primary school	Bugarama	Sector Conditional Grant (Wage)	91,044	66,838

## Item : 263367 Sector Conditional Grant (Non-Wage)

Bugarama 1Primary School	Bugarama	Sector Conditional Grant (Non-Wage)	5,353	7,353
Buhara Primary School	Buhara	Sector Conditional Grant (Non-Wage)	6,109	6,109
Kabahezi Primary School	Buhara	Sector Conditional Grant (Non-Wage)	4,518	4,518
Kacuro Primary School	Buhara	Sector Conditional Grant (Non-Wage)	3,776	2,646
Kafunjo Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	4,518	4,518
Kagina Primary School	Rwene	Sector Conditional Grant (Non-Wage)	5,096	5,096
Kagorogoro 11 Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	4,561	4,561



## Vote:512 Kabale District

## Quarter4

Kakondo Primary School	Bugarama	Sector Conditional Grant (Non-Wage)	2,877	4,857
Karweru Primary School	Buhara	Sector Conditional Grant (Non-Wage)	4,882	4,882
Kijonjo Primary School	Buhara	Sector Conditional Grant (Non-Wage)	3,393	3,262
Muyebe Primary School	Muyebe	Sector Conditional Grant (Non-Wage)	6,532	7,087
Nyabyondo Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	4,653	3,940
Nyamucengyere Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	4,079	4,140
Ruboroga Primary School	Rwene	Sector Conditional Grant (Non-Wage)	3,588	2,927
Rwene Primary School	Rwene	Sector Conditional Grant (Non-Wage)	7,308	8,308
Rwiraguju Primary School	Bugarama	Sector Conditional Grant (Non-Wage)	3,954	3,954
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,810</b>	<b>41,513</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine Bugarama 1 Primary School	Muyebe	Sector Development Grant	20,810	20,903
Construction of 5 stance VIP latrine Kijonjo Primary School	Buhara	Sector Development Grant	20,000	20,610
<b>Programme : Secondary Education</b>			<b>261,996</b>	<b>243,055</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>261,996</b>	<b>243,055</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Kivengyere Girls School Muyebe	Muyebe	Sector Conditional Grant (Wage)	211,918	191,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara Secondary School	Buhara	Sector Conditional Grant (Non-Wage)	50,079	51,276
<b>Sector : Health</b>			<b>204,383</b>	<b>175,713</b>
<b>Programme : Primary Healthcare</b>			<b>204,383</b>	<b>175,713</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,018</b>	<b>4,819</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara NGO HC III	Kafunjo	Sector Conditional Grant (Non-Wage)	5,018	4,819
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>199,364</b>	<b>170,894</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Buhara HC III	Buhara	Sector Conditional Grant (Wage)	125,400	104,124
Kafunjo HC II	Kafunjo	Sector Conditional Grant (Wage)	33,727	34,231
Rwene HC II	Rwene	Sector Conditional Grant (Wage)	30,415	23,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhara HC III	Buhara	Sector Conditional Grant (Non-Wage)	6,500	5,769
Kafunjo HC II	Kafunjo	Sector Conditional Grant (Non-Wage)	1,661	1,564
Rwene HC II	Rwene	Sector Conditional Grant (Non-Wage)	1,661	1,564
<b>Sector : Water and Environment</b>			<b>0</b>	<b>15,244</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>15,244</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>15,244</b>
Item : 312104 Other Structures				
Retention payment for Kyabakoko GFS	Kafunjo Kyabakoko	Sector Development Grant	0	5,478
Retention for Construction of Nyakeina Gravity Flow Scheme	Kitanga Nyakeina Kitanga	Sector Development Grant	0	9,766
<b>LCIII : Ryakarimira Town Council</b>			<b>919,289</b>	<b>817,501</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>50,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>50,000</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>50,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Operational Costs for Ryakarimira	Rukore Headquarters	Other Transfers from Central Government	2,250	2,250
Kacerere-Bukumbi road 2km	Kacerere kacerere, bukumbi	Other Transfers from Central Government	16,000	16,318
Muguri-Muguri C.O.U0.5Km	Kacerere Muguri	Other Transfers from Central Government	5,000	4,682
Muguri-Mudugari 1Km	Kacerere Muguri, Mudugari	Other Transfers from Central Government	6,000	6,000
Katwaro- Muhevu- Kacerere 4km	Kacerere Ryakarimira	Other Transfers from Central Government	20,750	20,750
<b>Sector : Education</b>			<b>459,644</b>	<b>390,401</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>221,299</b>	<b>117,935</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>221,299</b>	<b>117,935</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kirwa Primary School	Kacerere	Sector Conditional Grant (Wage)	94,545	55,831
RUKORE PRIMARY SCHOOL	Rukore	Sector Conditional Grant (Wage)	120,450	56,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukore Primary School	Rukore	Sector Conditional Grant (Non-Wage)	6,303	6,095
<b>Programme : Secondary Education</b>			<b>138,346</b>	<b>123,127</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>138,346</b>	<b>123,127</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rukore High School	Rukore	Sector Conditional Grant (Wage)	112,183	96,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukore High School	Rukore	Sector Conditional Grant (Non-Wage)	26,162	26,261
<b>Programme : Skills Development</b>			<b>100,000</b>	<b>149,339</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>100,000</b>	<b>149,339</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rukore Community Polytechnic	Rukore	Sector Conditional Grant (Wage)	100,000	116,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukore Community Polytechnic	Rukore Rukore	Sector Conditional Grant (Non-Wage)	0	32,460
<b>Sector : Health</b>			<b>309,645</b>	<b>277,100</b>
<b>Programme : Primary Healthcare</b>			<b>309,645</b>	<b>277,100</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,026</b>	<b>6,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Kacerere	Sector Conditional Grant (Non-Wage)	3,513	3,278
Rwanyena HC II	Ahamuhambo	Sector Conditional Grant (Non-Wage)	3,513	3,278
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>302,619</b>	<b>270,544</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Rubaya HC IV	Rukore	Sector Conditional Grant (Wage)	290,819	257,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubaya HC IV	Rukore	Sector Conditional Grant (Non-Wage)	11,800	12,889
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>100,000</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>100,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>100,000</b>
Item : 312101 Non-Residential Buildings				
Transitional Development for Ryakarimira Town Council (Renovation of Office Block and Office Equipments)	Rukore	Transitional Development Grant	100,000	100,000
<b>LCIII : Katuna Town Council</b>			<b>1,512,658</b>	<b>1,336,529</b>
<b>Sector : Works and Transport</b>			<b>104,262</b>	<b>111,703</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>104,262</b>	<b>111,703</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>104,262</b>	<b>111,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakabungo- Ryaruhinda road 1.5Km	Kiniogo Katuna	Other Transfers from Central Government	8,986	8,985
administration costs-katuna	Kacerere Katuna hqtrs	Other Transfers from Central Government	4,692	4,906
Mechanical Imprest-Katuna TC	Kacerere Katuna TC	Other Transfers from Central Government	0	6,055
Kamuganguzi HC III Access Road	Kiniogo Kiniogo	Other Transfers from Central Government	20,000	18,928
Kabalisa- Kikore road 2.5Km	Kyonyo Kyonyo	Other Transfers from Central Government	16,500	17,134
Routine (Mechanised) Mtenance of Mayengo- Kiniogo- Nyamirima- Kamuganguzi road 3km	Kiniogo Mayengo, kiniogo, nyamirima, kamuganguzi	Other Transfers from Central Government	10,085	10,084
Kakomo- Ryaruhinda road 2km	Mukarange Mukarange	Other Transfers from Central Government	12,000	13,000
Nyinamurozi-Karujanga road 3Km	Nyinamuronzi Nyinamuronzi, Karujanga	Other Transfers from Central Government	32,000	32,611
<b>Sector : Education</b>			<b>1,033,391</b>	<b>890,814</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>589,452</b>	<b>546,233</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>586,452</b>	<b>526,114</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamuganguzi Primary School	Kyonyo	Sector Conditional Grant (Wage)	159,302	96,184
Katuna Primary School	Kiniogo	Sector Conditional Grant (Wage)	120,292	68,652
Kiniogo Primary School	Kiniogo	Sector Conditional Grant (Wage)	93,675	93,994
Mukarangye Primary School	Mukarangye	Sector Conditional Grant (Wage)	99,010	171,082
Nyinarushengye Primary School	Nyinamuronzi	Sector Conditional Grant (Wage)	97,431	38,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katuna Primary School	Mukarangye	Sector Conditional Grant (Non-Wage)	3,341	3,341
Kyasano Primary School	Mukarangye	Sector Conditional Grant (Non-Wage)	4,325	5,888
Mayengo Primary School	Mukarangye	Sector Conditional Grant (Non-Wage)	4,738	4,996
Mukarangye Primary School	Mukarangye	Sector Conditional Grant (Non-Wage)	4,338	43,369
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>3,000</b>	<b>20,119</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine at Kamuganguzi Primary School	Kyonyo	Sector Development Grant	0	20,119
Paid retention for previous works for construction of 5 stance VIP latrine at Katuna primary school	Mukarangye	Sector Development Grant	3,000	0
<b>Programme : Secondary Education</b>			<b>443,939</b>	<b>344,581</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>443,939</b>	<b>344,581</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamuganguzi Jonan Luwum secondary school	Kyonyo	Sector Conditional Grant (Wage)	150,658	90,868
St. Barnabas school Karujanga	Nyinamuronzi	Sector Conditional Grant (Wage)	193,190	138,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Barnabas Secondary School Karujanga	Mukarangye	Sector Conditional Grant (Non-Wage)	100,091	115,479
<b>Sector : Health</b>			<b>175,005</b>	<b>134,011</b>

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<b>Programme : Primary Healthcare</b>			<b>175,005</b>	<b>134,011</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>175,005</b>	<b>134,011</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamuganguzi HC III	Kacerere	Sector Conditional Grant (Wage)	168,505	128,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Kiniogo	Sector Conditional Grant (Non-Wage)	6,500	5,769
<b>Sector : Public Sector Management</b>			<b>200,000</b>	<b>200,000</b>
<b>Programme : District and Urban Administration</b>			<b>200,000</b>	<b>200,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>200,000</b>
Item : 312101 Non-Residential Buildings				
Completion of Katuna town council office block	Kacerere	Transitional Development Grant	200,000	200,000
<b>LCIII : Butanda</b>			<b>1,565,859</b>	<b>1,526,176</b>
<b>Sector : Works and Transport</b>			<b>19,730</b>	<b>19,537</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,730</b>	<b>19,537</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,990</b>	<b>3,934</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>15,740</b>	<b>15,603</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogo-Rubumba 1.8Km	Bigaaga Bigaga,Kagogo, Rubumba	Other Transfers from Central Government	736	729
Kagoma- Katete- Nkora 6Km	Nyamiryango Kagoma, Katete, Nkora	Other Transfers from Central Government	2,453	2,432
Nyinabirere- Katojo 6.4Km	Bigaaga Nyinabirere, Katojo	Other Transfers from Central Government	2,617	2,594
Rwenkorongo- Nyombe- Kyevu-Kagoma 24.3Km	Kahungye Rwenkorongo, Nyombe, Kyevu, Kagoma	Other Transfers from Central Government	9,935	9,848
<b>Sector : Education</b>			<b>1,376,997</b>	<b>1,329,893</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,275,280</b>	<b>1,210,622</b>

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## Lower Local Services

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,252,300</b>	<b>1,188,333</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bigaaga Primary School	Bigaaga	Sector Conditional Grant (Wage)	70,400	72,036
Butanda Primary School	Butanda	Sector Conditional Grant (Wage)	82,740	93,925
KABAYA PARENTS PRIMARY SCHOOL	Butanda	Sector Conditional Grant (Wage)	58,122	95,536
Kabere Primary School	Bigaaga	Sector Conditional Grant (Wage)	45,861	44,030
Kagoma Primary School	Nyamiryango	Sector Conditional Grant (Wage)	78,889	49,365
Kagorogoro I Primary School	Nyamiryango	Sector Conditional Grant (Wage)	62,601	202,601
KAHUNGYE PRIMARY SCHOOL	Kahungye	Sector Conditional Grant (Wage)	82,696	77,651
KATOJO PRIMARY SCHOOL	Kahungye	Sector Conditional Grant (Wage)	92,394	60,576
KINYAMARI PRIMARY SCHOOL	Butanda	Sector Conditional Grant (Wage)	98,005	59,796
NYAMIRYANGO PRIMARY SCHOOL	Nyamiryango	Sector Conditional Grant (Wage)	108,098	51,879
Rubaya Primary School	Kahungye	Sector Conditional Grant (Wage)	123,891	91,628
Rubumba Primary School	Bigaaga	Sector Conditional Grant (Wage)	70,870	86,842
Rutojo Primary School	Nyamiryango	Sector Conditional Grant (Wage)	128,543	55,816
Rwancerere Primary School	Butanda	Sector Conditional Grant (Wage)	89,540	90,050
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	7,079
Kabaya Parents Primary School	Kahungye	Sector Conditional Grant (Non-Wage)	2,577	7,172
Kabere Primary School	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,291	3,291
Kagoma Primary School	Nyamiryango	Sector Conditional Grant (Non-Wage)	4,827	2,827
Kagorogoro I Primary School	Butanda	Sector Conditional Grant (Non-Wage)	3,248	3,248
Kinyamari Primary School	Nyamiryango	Sector Conditional Grant (Non-Wage)	6,490	5,710
Mulungu Public	Butanda	Sector Conditional Grant (Non-Wage)	2,169	5,998

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Nyamiryango Primary School	Nyamiryango	Sector Conditional Grant (Non-Wage)	4,654	3,540
Rubaya Primary School	Kahungye	Sector Conditional Grant (Non-Wage)	5,902	5,888
Rubumba Primary School	Bigaaga	Sector Conditional Grant (Non-Wage)	3,588	2,706
Rutojo Primary School	Butanda	Sector Conditional Grant (Non-Wage)	3,307	3,426
Rwancerere Primary School	Butanda	Sector Conditional Grant (Non-Wage)	7,436	5,717
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,980</b>	<b>22,289</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine	Butanda	Sector Development Grant	22,980	22,289
Rwancerere Primary School				
<b>Programme : Secondary Education</b>			<b>101,717</b>	<b>119,270</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,717</b>	<b>119,270</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUTANDA SECONDARY SCHOOL	Butanda	Sector Conditional Grant (Wage)	47,655	48,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda Secondary School	Butanda	Sector Conditional Grant (Non-Wage)	17,288	27,366
Rubaya Secondary School	Kahungye	Sector Conditional Grant (Non-Wage)	36,774	42,916
<b>Sector : Health</b>			<b>161,139</b>	<b>168,754</b>
<b>Programme : Primary Healthcare</b>			<b>161,139</b>	<b>168,754</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,026</b>	<b>6,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Butanda	Sector Conditional Grant (Non-Wage)	3,513	3,278
Rubaya C.O.U HC II	Kahungye	Sector Conditional Grant (Non-Wage)	3,513	3,278
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>154,113</b>	<b>162,197</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butanda HC III	Butanda	Sector Conditional Grant (Wage)	88,541	83,717
Habubale HC II	Butanda	Sector Conditional Grant (Wage)	22,910	23,912
Kahungye HC II	Kahungye	Sector Conditional Grant (Wage)	11,721	20,463



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Nyamiryago HC II	Nyamiryango	Sector Conditional Grant (Wage)	19,457	23,645
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butanda HC III	Butanda	Sector Conditional Grant (Non-Wage)	6,500	5,769
Habubale HC II	Bigaaga	Sector Conditional Grant (Non-Wage)	1,661	1,564
Kahungye HC II	Kahungye	Sector Conditional Grant (Non-Wage)	1,661	1,564
Nyamiryango HC II	Butanda	Sector Conditional Grant (Non-Wage)	1,661	1,564
<b>Sector : Water and Environment</b>			<b>7,993</b>	<b>7,993</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,993</b>	<b>7,993</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>7,993</b>	<b>7,993</b>
Item : 312104 Other Structures				
Retention for Construction of Nyombe-Butanda Gravity Flow Scheme	Kahungye Kahungye, Bigaga	Sector Development Grant	7,993	7,993
<b>LCIII : Rubaya</b>			<b>1,698,390</b>	<b>1,316,248</b>
<b>Sector : Works and Transport</b>			<b>22,290</b>	<b>45,035</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,290</b>	<b>45,035</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,446</b>	<b>28,338</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of CAR in Rubaya under CAIIP	Kibuga Kibuga-Bushabira	Other Transfers from Central Government	0	22,646
Musamba- Murungu Road 8km in Rubaya	Rwanyana Musamba, Murungu	Other Transfers from Central Government	5,446	5,692
<b>Output : District Roads Maintenance (URF)</b>			<b>16,844</b>	<b>16,697</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoma-Rwaza 5Km	Kibuga Kakomo, Rwaza	Other Transfers from Central Government	2,044	2,026
Kibuga- Bushabira 10.4Km	Kibuga Kibuga, Bushabira	Other Transfers from Central Government	4,252	4,215
Kibuga- Ryakarimira 4Km	Kibuga Kibuga, Ryakarimira	Other Transfers from Central Government	1,635	1,621

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Mukabaya- Rwemihanga- Biringo 15.2Km	Buramba Mukabaya, Rwemihanga, Biringo	Other Transfers from Central Government	6,214	6,160
Ryakarimira-Kisibo 6.6Km	Mugandu Ryakarimira, Kisibo	Other Transfers from Central Government	2,698	2,675
<b>Sector : Education</b>			<b>1,596,633</b>	<b>1,190,117</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,164,634</b>	<b>1,032,511</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,164,634</b>	<b>1,032,511</b>
Item : 263366 Sector Conditional Grant (Wage)				
BURIMBA PRIMARY SCHOOL	Kitooma	Sector Conditional Grant (Wage)	49,002	45,383
KABIRAGO PRIMARY SCHOOL	Rwanyana	Sector Conditional Grant (Wage)	67,797	58,675
Karujanga Primary School	Karujanga	Sector Conditional Grant (Wage)	115,585	88,268
Kibuga Primary School	Kibuga	Sector Conditional Grant (Wage)	80,948	64,798
KISIBO PRIMARY SCHOOL	Karujanga	Sector Conditional Grant (Wage)	76,091	47,247
Kitooma Primary School	Kitooma	Sector Conditional Grant (Wage)	80,407	39,033
Murungu Primary School	Kitooma	Sector Conditional Grant (Wage)	140,316	116,810
MUSAMBA PRIMARY SCHOOL	Rwanyana	Sector Conditional Grant (Wage)	71,355	126,949
Rushabo Primary School	Buramba	Sector Conditional Grant (Wage)	82,890	57,226
Rutare Primary School	Kibuga	Sector Conditional Grant (Wage)	58,721	50,800
Rwanyana Primary School	Rwanyana	Sector Conditional Grant (Wage)	127,715	60,304
Rwaza Primary School	Kibuga	Sector Conditional Grant (Wage)	58,086	42,125
Rwemihanga Primary School	Buramba	Sector Conditional Grant (Wage)	77,455	155,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burimba Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	3,712	3,712
Butuuza Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	3,112	3,112
Kabirago Primary School	Rwanyana	Sector Conditional Grant (Non-Wage)	4,618	4,618
Kahungye Primary School	Mugandu	Sector Conditional Grant (Non-Wage)	6,016	6,016

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Karujanga Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	6,152	6,152
Katojo Primary School	Rwanyana	Sector Conditional Grant (Non-Wage)	4,911	3,911
Kibuga Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	4,204	4,204
Kirwa Primary School	Buramba	Sector Conditional Grant (Non-Wage)	5,184	5,417
Kisibo Primary School	Karujanga	Sector Conditional Grant (Non-Wage)	3,240	3,476
Kitooma Primary School	Kitooma	Sector Conditional Grant (Non-Wage)	5,397	5,488
Musamba Primary School	Kitooma	Sector Conditional Grant (Non-Wage)	2,788	3,377
Nyinarushengye Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	3,526	4,197
Rushabo Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	5,883	5,809
Rutare Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	3,514	3,198
Rwanyana Primary School	Rwanyana	Sector Conditional Grant (Non-Wage)	8,242	8,242
Rwaza Primary School	Kibuga	Sector Conditional Grant (Non-Wage)	4,361	5,039
Rwemihanga Primary School	Mugandu	Sector Conditional Grant (Non-Wage)	3,407	3,362
<b>Programme : Secondary Education</b>			<b>66,400</b>	<b>92,686</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>66,400</b>	<b>92,686</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rubaya Secondary School	Mugandu	Sector Conditional Grant (Wage)	66,400	92,686
<b>Programme : Skills Development</b>			<b>365,599</b>	<b>64,920</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>365,599</b>	<b>64,920</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukore Community Polytechnic	Mugandu	Sector Conditional Grant (Non-Wage)	365,599	64,920
<b>Sector : Health</b>			<b>79,467</b>	<b>81,096</b>
<b>Programme : Primary Healthcare</b>			<b>79,467</b>	<b>81,096</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>79,467</b>	<b>81,096</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Buramba HC II	Buramba	Sector Conditional Grant (Wage)	19,801	27,325
Karujanga HC II	Karujanga	Sector Conditional Grant (Wage)	13,528	16,339
Kitooma HC II	Kitooma	Sector Conditional Grant (Wage)	25,654	25,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Buramba	Sector Conditional Grant (Non-Wage)	1,661	1,564
Karujanga HC II	Karujanga	Sector Conditional Grant (Non-Wage)	1,661	1,564
Kitooma HC II	Kitooma	Sector Conditional Grant (Non-Wage)	1,661	1,564
Ndorwa West HSD	Mugandu	Sector Conditional Grant (Non-Wage)	15,500	7,554
<b>LCIII : Kaharo</b>			<b>1,947,403</b>	<b>1,614,895</b>
<b>Sector : Works and Transport</b>			<b>15,332</b>	<b>14,865</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,332</b>	<b>14,865</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,702</b>	<b>4,328</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>10,630</b>	<b>10,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahabuyonza- Ahakatindo road 2.3km	Kaharo Ahabuyonza, Nyabitabo, Kakatindo	Other Transfers from Central Government	940	932
Burambira-Buhumuriro 6Km	Burambira Burambira, Buhumuriro	Other Transfers from Central Government	2,453	2,432
Kaharo-Nkumbura via Kasherere 6Km	Kaharo Kaharo, Nkumbura, Kasherere	Other Transfers from Central Government	2,453	2,432
Kyobugombe-Katenga via Kitohwa 9.4Km	Kitohwa Kyobugombe, Katenga, Kitohwa	Other Transfers from Central Government	3,843	3,810
Kyobugombe-Kicence 2.3Km	Bugarama Kyobugombe, Kicence	Other Transfers from Central Government	940	932
<b>Sector : Education</b>			<b>1,697,134</b>	<b>1,393,364</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,232,545</b>	<b>1,009,130</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,208,013</b>	<b>988,107</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaharo Primary School	Kaharo	Sector Conditional Grant (Wage)	97,808	87,805
Kansinga Primary School	Burambira	Sector Conditional Grant (Wage)	80,911	70,619
Kiheesi Primary School	Kitohwa	Sector Conditional Grant (Wage)	77,567	72,268
Kikyenkye Primary School	Bugarama	Sector Conditional Grant (Wage)	79,151	58,847
Kitohwa Primary School	Kitohwa	Sector Conditional Grant (Wage)	80,976	69,529
Kizinga Primary School	Nyakasharara	Sector Conditional Grant (Wage)	90,682	52,711
Kyobugombe Primary School	Katenga	Sector Conditional Grant (Wage)	131,291	105,284
NKUMBURA PRIMARY SCHOOL	Bugarama	Sector Conditional Grant (Wage)	81,042	71,042
Ntungamo Primary School	Katenga	Sector Conditional Grant (Wage)	0	56,767
Nyabitabo Primary School	Kaharo	Sector Conditional Grant (Wage)	120,049	65,374
NYAKIGUGWE PRIMARY SCHOOL	Bugarama	Sector Conditional Grant (Wage)	130,804	55,085
Nyamushungwa Primary School	Kaharo	Sector Conditional Grant (Wage)	98,057	88,994
Rwesasi Primary School	Kitohwa	Sector Conditional Grant (Wage)	74,475	64,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaharo Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	5,103	5,103
Kansinga Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	4,953	4,953
Kihesi Primary School	Kitohwa	Sector Conditional Grant (Non-Wage)	4,105	4,111
Kikyenkye Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	3,626	3,312
Kitohwa Primary School	Kitohwa	Sector Conditional Grant (Non-Wage)	4,119	4,618
Kizinga Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	4,212	3,690
Kyobugombe Primary School	Kitohwa	Sector Conditional Grant (Non-Wage)	4,340	3,712
Nkumbura Primary School	Kitohwa	Sector Conditional Grant (Non-Wage)	3,806	4,004
Ntungamo Primary School	Kitohwa	Sector Conditional Grant (Non-Wage)	3,900	14,076
Nyabitabo Primary School	Nyakasharara	Sector Conditional Grant (Non-Wage)	3,546	3,419

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Nyakigugwe Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	8,153	5,574
Nyamigoye Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	3,987	3,640
Nyamushungwa primary School	Kaharo	Sector Conditional Grant (Non-Wage)	5,678	4,996
Rwesasi Primary School	Kitohwa	Sector Conditional Grant (Non-Wage)	5,671	3,869
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,532</b>	<b>21,023</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine Kicence Primary School	Kaharo	Sector Development Grant	20,887	18,978
Paid retention for previous works for construction of 5 stance VIP latrine at Kihesi primary school	Kitohwa	Sector Development Grant	3,645	2,045
<b>Programme : Secondary Education</b>			<b>166,013</b>	<b>172,836</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>166,013</b>	<b>172,836</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rwesasi Secondary School	Kitohwa	Sector Conditional Grant (Wage)	100,000	106,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
Harambee Kaharo High School	Kaharo	Sector Conditional Grant (Non-Wage)	22,740	22,843
Rwesasi Secondary School	Kitohwa	Sector Conditional Grant (Non-Wage)	21,167	21,262
St Johns Secondary School Nyakigugwe	Kaharo	Sector Conditional Grant (Non-Wage)	22,105	22,204
<b>Programme : Skills Development</b>			<b>298,576</b>	<b>211,398</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>298,576</b>	<b>211,398</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kizinga Farm School	Nyakasharara	Sector Conditional Grant (Wage)	75,983	129,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kizinga Technical School	Nyakasharara	Sector Conditional Grant (Non-Wage)	222,593	81,729
<b>Sector : Health</b>			<b>222,626</b>	<b>192,980</b>
<b>Programme : Primary Healthcare</b>			<b>222,626</b>	<b>192,980</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>222,626</b>	<b>192,980</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Kaharo HC III	Kaharo	Sector Conditional Grant (Wage)	139,866	104,237
Katenga HC II	Katenga	Sector Conditional Grant (Wage)	16,901	17,214
Kyobugombe Hc II	Katenga	Sector Conditional Grant (Wage)	28,445	33,644
Nyakasharara	Nyakasharara	Sector Conditional Grant (Wage)	25,931	27,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambira HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,661	1,564
Kaharo HC III	Kaharo	Sector Conditional Grant (Non-Wage)	6,500	5,769
Kyobugombe HC II	Kaharo	Sector Conditional Grant (Non-Wage)	1,661	1,564
Nyakasharara HC II	Nyakasharara	Sector Conditional Grant (Non-Wage)	1,661	1,564
<b>Sector : Water and Environment</b>			<b>12,312</b>	<b>13,685</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,312</b>	<b>13,685</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>12,312</b>	<b>13,685</b>
Item : 312104 Other Structures				
Construction of 2 stance VIP latrine at Karehe RGC	Burambira	Sector Development Grant	12,312	13,685
<b>LCIII : Kitumba</b>			<b>1,555,139</b>	<b>1,293,178</b>
<b>Sector : Works and Transport</b>			<b>86,686</b>	<b>86,324</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,686</b>	<b>86,324</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,183</b>	<b>4,035</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>82,503</b>	<b>82,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Committee Operations	Kitumba District Headquarters	Other Transfers from Central Government	19,208	19,259
Kacwekano-Rubaya-Kitooma 33Km	Mwendo Kacwekano, Rubaya, Kitoma	Other Transfers from Central Government	13,492	13,374

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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	3,080
Kekubo-Kanyankwanzi-Hamuganda 9Km	Bukora Kekubo, Kanyankwanzi, Hamuganda	Other Transfers from Central Government	3,680	3,647
Kekuubo-Kasazo 5Km	Mwendo Kekubo, Kasazo	Other Transfers from Central Government	2,044	2,026
Kitumba-Habuhasha 6Km	Kitumba Kitumba, Habuhasha	Other Transfers from Central Government	2,453	2,432
L.Bunyonyi-Kashambya 7.5KM	Bukora L.Bunyonyi, overland, Kashambya	Other Transfers from Central Government	3,066	3,040
Rushaki-Kihumuro 6Km	Bushuro Rushaki, Kihumuro	Other Transfers from Central Government	2,453	2,432
<b>Sector : Education</b>			<b>845,797</b>	<b>718,662</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>626,098</b>	<b>562,649</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>626,098</b>	<b>562,649</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUFUKA PRIMARY SCHOOL	Mwendo	Sector Conditional Grant (Wage)	70,745	62,296
Bukoora Primary School	Bukora	Sector Conditional Grant (Wage)	97,363	94,460
BWAMA PRIMARY SCHOOL	Bwaama Island	Sector Conditional Grant (Wage)	56,141	56,141
Kakomo Primary School	Mwendo	Sector Conditional Grant (Wage)	69,263	74,964
Kanyankwanzi Primary School	Bukora	Sector Conditional Grant (Wage)	83,091	61,893
KASINDE PRIMARY SCHOOL	Mwendo	Sector Conditional Grant (Wage)	97,682	75,434
MWISI PRIMARY SCHOOL	Bushuro	Sector Conditional Grant (Wage)	114,386	94,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuka Primary School	Mwendo	Sector Conditional Grant (Non-Wage)	3,077	7,266
Buhumba Primary School	Bukora	Sector Conditional Grant (Non-Wage)	7,172	7,172
Bukoora Primary School	Bukora	Sector Conditional Grant (Non-Wage)	6,466	6,466



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Bwama Primary School	Bwaama Island	Sector Conditional Grant (Non-Wage)	3,070	3,070
Kakomo Primary School	Mwendo	Sector Conditional Grant (Non-Wage)	4,204	4,204
Kanyankwanzi Primary School	Bukora	Sector Conditional Grant (Non-Wage)	3,134	3,134
Kasinde Primary School	Mwendo	Sector Conditional Grant (Non-Wage)	4,298	5,210
Mwisi Primary School	Bushuro	Sector Conditional Grant (Non-Wage)	6,007	6,554
<b>Programme : Secondary Education</b>			<b>219,699</b>	<b>156,013</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>219,699</b>	<b>156,013</b>
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	98,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakomo Secondary School	Bukora	Sector Conditional Grant (Non-Wage)	20,000	36,264
Kakomo Secondary School	Mwendo	Sector Conditional Grant (Non-Wage)	28,584	36,264
Lake Bunyonyi Secondary School	Bwaama Island	Sector Conditional Grant (Non-Wage)	21,500	21,596
<b>Sector : Health</b>			<b>567,622</b>	<b>488,193</b>
<b>Programme : Primary Healthcare</b>			<b>567,622</b>	<b>488,193</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>367,622</b>	<b>288,193</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bwama HC III	Bwaama Island	Sector Conditional Grant (Wage)	84,444	83,960
Kabindi HC II	Bushuro	Sector Conditional Grant (Wage)	20,313	32,635
Kakomo HC IV	Mwendo	Sector Conditional Grant (Wage)	189,482	95,622
Kicumbi HC II	Kitumba	Sector Conditional Grant (Wage)	23,543	28,852
Kijurera HC II	Bukora	Sector Conditional Grant (Wage)	33,518	33,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwama HC III	Bwaama Island	Sector Conditional Grant (Non-Wage)	6,500	5,769
Kabindi HC II	Bushuro	Sector Conditional Grant (Non-Wage)	1,661	1,564

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Kakomo HC III	Bukora	Sector Conditional Grant (Non-Wage)	6,500	4,730
Kijurera HC II	Kitumba	Sector Conditional Grant (Non-Wage)	1,661	1,564
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>200,000</b>	<b>200,000</b>
Item : 312102 Residential Buildings				
Renovation and remodeling of Kakomo HC3	Mwendo Mwendo	Transitional Development Grant	200,000	200,000
<b>Sector : Water and Environment</b>			<b>55,034</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,034</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>55,034</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Nyangorogoro GFS in Kitumba subcounty, Kitumba parish	Kitumba	Sector Development Grant	55,034	0
<b>LCIII : Kyanamira</b>			<b>2,075,728</b>	<b>1,888,398</b>
<b>Sector : Works and Transport</b>			<b>16,962</b>	<b>19,771</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,962</b>	<b>19,771</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,751</b>	<b>4,354</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>12,211</b>	<b>15,416</b>
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	932
Konyo-nYamwerambiko road 8km	Nyabushabi Konyo, Nyamwerambiko	Other Transfers from Central Government	0	3,242
Rubira-Katokyie 8Km	Katokyie Rubira, Katokyie, Kacuro	Other Transfers from Central Government	3,271	3,242
<b>Sector : Education</b>			<b>1,699,874</b>	<b>1,498,765</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,275,487</b>	<b>1,047,193</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,230,095</b>	<b>1,024,301</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugomora Primary School	Nyabushabi	Sector Conditional Grant (Wage)	65,316	69,055
Kanjobe Primary School	Kanjobe	Sector Conditional Grant (Wage)	85,386	65,749
KIGATA PRIMARY SCHOOL	Kyanamira	Sector Conditional Grant (Wage)	99,375	65,050
KITIBYA PRIMARY SCHOOL	Kigata	Sector Conditional Grant (Wage)	96,890	52,697
Kyanamira Primary School	Kyanamira	Sector Conditional Grant (Wage)	130,663	81,902
Kyeibale Primary School	Kanjobe	Sector Conditional Grant (Wage)	105,098	61,060
Muyumbu primary school	Muyumbu	Sector Conditional Grant (Wage)	105,954	96,385
Nyabushabi Primary School	Nyabushabi	Sector Conditional Grant (Wage)	91,359	75,691
Nyakagyera Primary School	Nyakagyera	Sector Conditional Grant (Wage)	97,749	84,587
NYAMYERAMBIKO PRIMARY SCHOOL	Nyabushabi	Sector Conditional Grant (Wage)	100,692	85,691
Rubira Primary School	Katookye	Sector Conditional Grant (Wage)	128,091	64,090
RWABABA PRIMARY SCHOOL	Kyanamira	Sector Conditional Grant (Wage)	68,597	169,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birambo Primary School	Kanjobe	Sector Conditional Grant (Non-Wage)	3,940	3,940
Bugomora Primary School	Nyabushabi	Sector Conditional Grant (Non-Wage)	3,198	3,198
Kanjobe Primary School	Kanjobe	Sector Conditional Grant (Non-Wage)	4,390	4,390
Kigata Primary School	Kanjobe	Sector Conditional Grant (Non-Wage)	4,953	4,953
Kitibya Primary School	Katookye	Sector Conditional Grant (Non-Wage)	3,781	2,848
Kyanamira Primary School	Kyanamira	Sector Conditional Grant (Non-Wage)	6,119	6,359
Kyeibale Primary School	Katookye	Sector Conditional Grant (Non-Wage)	4,360	3,676
Muyumbu Primary School	Muyumbu	Sector Conditional Grant (Non-Wage)	4,984	3,960
Nyabushabi Primary School	Nyabushabi	Sector Conditional Grant (Non-Wage)	3,866	4,382
Nyakagyere Primary School	Nyakagyera	Sector Conditional Grant (Non-Wage)	4,200	3,412
NYAMWERAMBIKO PRIMARY SCHOOL	Nyabushabi	Sector Conditional Grant (Non-Wage)	4,698	5,296

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Rubira Primary School	Katookye	Sector Conditional Grant (Non-Wage)	2,681	3,690
Rwababa Primary School	Kyanamira	Sector Conditional Grant (Non-Wage)	3,754	2,927
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>45,392</b>	<b>22,893</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine Rubira Primary School	Katookye	Sector Development Grant	20,987	18,556
Construction of 5 stance VIP latrine Rwababa Primary School	Kyanamira	Sector Development Grant	20,410	2,168
Paid retention for previous works for construction of 5 stance VIP latrine at Kanjobe primary school	Kanjobe	Sector Development Grant	3,995	2,168
<b>Programme : Secondary Education</b>			<b>424,388</b>	<b>451,572</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>424,388</b>	<b>451,572</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kigata High School	Kigata	Sector Conditional Grant (Wage)	166,253	170,824
St. Francis College Kyanamira	Kyanamira	Sector Conditional Grant (Wage)	164,900	187,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigata High School	Kigata	Sector Conditional Grant (Non-Wage)	53,979	54,203
St Francis College Kyanamira	Kyanamira	Sector Conditional Grant (Non-Wage)	39,256	39,417
<b>Sector : Health</b>			<b>300,858</b>	<b>257,884</b>
<b>Programme : Primary Healthcare</b>			<b>300,858</b>	<b>257,884</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>300,858</b>	<b>257,884</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kanjobe HC II	Kanjobe	Sector Conditional Grant (Wage)	33,673	34,044
Kigata HC II	Kigata	Sector Conditional Grant (Wage)	19,972	26,151
Kyanamira HC III	Kyanamira	Sector Conditional Grant (Wage)	170,036	136,836
Muyumbu HC II	Muyumbu	Sector Conditional Grant (Wage)	21,175	18,958
Nyabushabi HC II	Nyabushabi	Sector Conditional Grant (Wage)	44,519	30,264
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	1,661	1,564
Kigata HC II	Kigata	Sector Conditional Grant (Non-Wage)	1,661	1,564
Kyanamira HC III	Kyanamira	Sector Conditional Grant (Non-Wage)	6,500	5,769
Muyumbu HCII	Muyumbu	Sector Conditional Grant (Non-Wage)	0	1,171
Nyabushabi HC II	Nyabushabi	Sector Conditional Grant (Non-Wage)	1,661	1,564
<b>Sector : Water and Environment</b>			<b>58,034</b>	<b>111,979</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,034</b>	<b>111,979</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>58,034</b>	<b>111,979</b>
Item : 312104 Other Structures				
Construction of Nyarungwe Gravity Flow schemes	Katookye	Sector Development Grant	55,034	99,979
Water Quality Analysis	Katookye	Sector Development Grant	3,000	2,000
Rehabilitation of Rwengorogoro GFS in Kyanamira	Katookye Rwengorogoro	Sector Development Grant	0	10,000
<b>LCIII : Kamuganguzi</b>			<b>1,455,302</b>	<b>1,349,885</b>
<b>Sector : Works and Transport</b>			<b>6,140</b>	<b>7,658</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,140</b>	<b>7,658</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,114</b>	<b>4,659</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>3,025</b>	<b>2,999</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwakihirwa-Kasheregyenyi-Buranga 4.4Km	Buranga	Other Transfers from Central Government	1,799	1,783
Kakoma-Mugobore 3Km	Kyasaano Kakomo, Mugobore, Kyasano	Other Transfers from Central Government	1,227	1,216
<b>Sector : Education</b>			<b>1,392,933</b>	<b>1,269,362</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,106,742</b>	<b>969,266</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,082,964</b>	<b>943,964</b>

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## Item : 263366 Sector Conditional Grant (Wage)

BUHUMBA PRIMARY SCHOOL	Katenga	Sector Conditional Grant (Wage)	115,873	114,843
Bunagana Primary school	Mayengo	Sector Conditional Grant (Wage)	104,001	65,393
Buranga Primary School	Buranga	Sector Conditional Grant (Wage)	113,796	81,697
BUTUUZA PRIMARY SCHOOL	Kyasaano	Sector Conditional Grant (Wage)	58,265	61,524
Kasheregyenyi Primary School	Kasheregyenyi	Sector Conditional Grant (Wage)	120,082	106,392
Katenga Primary School	Katenga	Sector Conditional Grant (Wage)	168,617	85,847
Kicumbi Primary School	Kicumbi	Sector Conditional Grant (Wage)	124,155	148,023
KIKOLE PRIMARY SCHOOL	Buranga	Sector Conditional Grant (Wage)	60,846	62,797
Kyasano Primary School	Kyasaano	Sector Conditional Grant (Wage)	78,239	73,866
MAYENGO PRIMARY SCHOOL	Mayengo	Sector Conditional Grant (Wage)	82,270	82,212

## Item : 263367 Sector Conditional Grant (Non-Wage)

Bunagana Primary School	Katenga	Sector Conditional Grant (Non-Wage)	6,487	6,487
Buranga Primary School	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	6,138	6,138
Kamuganguzi Primary School	Mayengo	Sector Conditional Grant (Non-Wage)	7,122	8,122
Kasheregyenyi Primary School	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	5,210	5,210
Katenga Primary School	Katenga	Sector Conditional Grant (Non-Wage)	9,092	9,092
Kicumbi Primary School	Kicumbi	Sector Conditional Grant (Non-Wage)	6,773	6,773
Kikole Primary School	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	4,953	7,730
Kiniogo Primary School	Kicumbi	Sector Conditional Grant (Non-Wage)	5,430	5,738
Kisaasa Primary School	Kisasa	Sector Conditional Grant (Non-Wage)	5,616	6,081

## Capital Purchases

**Output : Latrine construction and rehabilitation** **23,778** **25,302**

## Item : 312101 Non-Residential Buildings

Construction of 5 stance VIP latrine KisaasaPrimary School	Kisasa	Sector Development Grant	19,989	23,138
Paid retention for previous works for construction of 5 stance VIP latrine at Katenga primary school	Katenga	Sector Development Grant	3,789	2,164

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<b>Programme : Secondary Education</b>			<b>286,191</b>	<b>300,096</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>286,191</b>	<b>300,096</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buranga Secondary School	Buranga	Sector Conditional Grant (Wage)	167,483	176,951
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buranga Secondary School	Buranga	Sector Conditional Grant (Non-Wage)	60,599	64,848
Kamuganguzi Janan Lwum	Mayengo	Sector Conditional Grant (Non-Wage)	58,109	58,297
<b>Sector : Health</b>			<b>50,077</b>	<b>69,289</b>
<b>Programme : Primary Healthcare</b>			<b>50,077</b>	<b>69,289</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,077</b>	<b>69,289</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kisaasa HC II	Kisasa	Sector Conditional Grant (Wage)	19,612	20,573
Kyasaano HC II	Kyasaano	Sector Conditional Grant (Wage)	22,160	40,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasheregyenyi HC II	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	1,661	1,564
Katenga HC II	Katenga	Sector Conditional Grant (Non-Wage)	1,661	1,564
Kicumbi HC II	Kicumbi	Sector Conditional Grant (Non-Wage)	1,661	1,564
Kisasa HC II	Kisasa	Sector Conditional Grant (Non-Wage)	1,661	1,564
Kyasano HC II	Kyasaano	Sector Conditional Grant (Non-Wage)	1,661	1,564
<b>Sector : Water and Environment</b>			<b>6,152</b>	<b>3,575</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,152</b>	<b>3,575</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>6,152</b>	<b>3,575</b>
Item : 312104 Other Structures				
Feasibility Studies for Water & sanitation facilities	Kyasaano	Sector Development Grant	6,152	3,575
<b>LCIII : Maziba</b>			<b>2,279,919</b>	<b>1,841,769</b>
<b>Sector : Works and Transport</b>			<b>85,855</b>	<b>90,096</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>85,855</b>	<b>90,096</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,774</b>	<b>4,956</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>80,081</b>	<b>85,140</b>
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	19,249
Kabanyonyi-Karweru-Maziba 18Km	Karweru Kabanyonyi, Karweru, Maziba	Other Transfers from Central Government	7,359	7,295
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	1,337
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	6,079
Kigarama- Kavu road 13km routine manual maintenance	Kavu Kigarama, Kavu	Other Transfers from Central Government	0	5,268
Omukabare- Mwendo-Mubira- Kigarama 11Km	Nyanja Omukabare, Mwendo, Mubira, Kigarama	Other Transfers from Central Government	4,497	4,458
Rwakihazi-Mukokye Market 3Km	Kavu Rwakihazi, Mukokye market	Other Transfers from Central Government	1,227	1,216
Kahondo-Maziba 20Km	Kahondo Rwakijuma, Kahondo, Kigarama, Maziba	Other Transfers from Central Government	8,177	8,105
<b>Sector : Education</b>			<b>1,681,131</b>	<b>1,305,573</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,466,516</b>	<b>1,095,204</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,443,110</b>	<b>1,074,896</b>



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Item : 263366 Sector Conditional Grant (Wage)				
BIKOMERO PRIMARY SCHOOL	Kavu	Sector Conditional Grant (Wage)	49,179	54,172
Birambo Primary School	Birambo	Sector Conditional Grant (Wage)	60,841	50,902
Kagona Primary School	Kavu	Sector Conditional Grant (Wage)	49,275	50,587
Kagunga Primary School	Kahondo	Sector Conditional Grant (Wage)	90,857	46,939
Kahondo Primary School	Kahondo	Sector Conditional Grant (Wage)	98,094	81,075
Kamuronko Primary School	Birambo	Sector Conditional Grant (Wage)	84,337	68,183
Karambwe Primary School	Rugarama	Sector Conditional Grant (Wage)	50,246	45,982
Karweru Primary School	Karweru	Sector Conditional Grant (Wage)	83,185	69,163
KAVU PRIMARY SCHOOL	Kavu	Sector Conditional Grant (Wage)	98,700	54,706
Kentare Primary School	Nyanja	Sector Conditional Grant (Wage)	91,475	40,720
Kigarama Primary School	Nyanja	Sector Conditional Grant (Wage)	66,830	40,558
Maziba Primary School	Birambo	Sector Conditional Grant (Wage)	89,336	55,812
Mukoki Primary School	Kavu	Sector Conditional Grant (Wage)	64,131	42,990
NYANJA PRIMARY SCHOOL	Nyanja	Sector Conditional Grant (Wage)	92,915	40,237
Omukagaana Primary School	Karweru	Sector Conditional Grant (Wage)	80,317	120,265
Omunkiro Primary School	Kavu	Sector Conditional Grant (Wage)	56,710	49,581
RUSIKIZI PRIMARY SCHOOL	Rugarama	Sector Conditional Grant (Wage)	79,001	41,197
Rwambeho Primary School	Kavu	Sector Conditional Grant (Wage)	83,671	46,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikomero Primary School	Birambo	Sector Conditional Grant (Non-Wage)	2,870	2,870
Bwera Primary School	Kavu	Sector Conditional Grant (Non-Wage)	3,362	3,362
Kabanyonyi Primary School	Karweru	Sector Conditional Grant (Non-Wage)	4,079	4,611
Kagona Primary School	Kavu	Sector Conditional Grant (Non-Wage)	3,105	3,105
Kagunga Primary School	Kahondo	Sector Conditional Grant (Non-Wage)	4,960	4,960
Kahondo Primary School	Kahondo	Sector Conditional Grant (Non-Wage)	7,529	7,529

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Kamuronko Primary School	Nyanja	Sector Conditional Grant (Non-Wage)	5,381	5,381
Karambwe Primary School	Birambo	Sector Conditional Grant (Non-Wage)	3,705	3,705
Kavu Primary School	Kavu	Sector Conditional Grant (Non-Wage)	5,217	5,217
Kentare Primary School	Kavu	Sector Conditional Grant (Non-Wage)	2,499	3,699
Kigarama Primary School	Kahondo	Sector Conditional Grant (Non-Wage)	3,669	3,669
Maziba Primary School	Birambo	Sector Conditional Grant (Non-Wage)	3,679	2,520
Mukokyi Primary School	Kavu	Sector Conditional Grant (Non-Wage)	3,001	3,262
Nyanja Primary School	Nyanja	Sector Conditional Grant (Non-Wage)	4,398	4,753
Omukagana Primary School	Karweru	Sector Conditional Grant (Non-Wage)	5,337	6,116
Omunkiro Primary School	Karweru	Sector Conditional Grant (Non-Wage)	4,039	2,998
Rusikiizi Primary School	Kahondo	Sector Conditional Grant (Non-Wage)	3,367	4,376
Rwambeho Primary School	Karweru	Sector Conditional Grant (Non-Wage)	3,814	2,798
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,406</b>	<b>20,308</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine	Kavu	Sector Development Grant	19,916	18,241
Bikomero Primary School				
Paid retention for previous works for construction of 5 stance VIP latrine at Mukoki primary school	Kavu	Sector Development Grant	3,490	2,067
<b>Programme : Secondary Education</b>			<b>214,615</b>	<b>210,369</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>214,615</b>	<b>210,369</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kahondo Secondary School	Kahondo	Sector Conditional Grant (Wage)	65,403	67,820
Kamuronko Secondary School	Birambo	Sector Conditional Grant (Wage)	100,325	93,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo Secondary School	Kahondo	Sector Conditional Grant (Non-Wage)	16,513	16,587
Kamuronko Secondary School	Nyanja	Sector Conditional Grant (Non-Wage)	32,374	32,502
<b>Sector : Health</b>			<b>506,643</b>	<b>441,182</b>

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<b>Programme : Primary Healthcare</b>			<b>506,643</b>	<b>441,182</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,026</b>	<b>6,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba Parish HC II	Birambo	Sector Conditional Grant (Non-Wage)	3,513	3,278
Mukokye HC II	Kavu	Sector Conditional Grant (Non-Wage)	3,513	3,278
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>499,617</b>	<b>434,626</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kahondo HC II	Kahondo	Sector Conditional Grant (Wage)	33,382	34,070
Karweru HC II	Karweru	Sector Conditional Grant (Wage)	36,799	23,746
Kavu HC II	Kavu	Sector Conditional Grant (Wage)	29,999	30,882
Kigarama HC II	Nyanja	Sector Conditional Grant (Wage)	19,972	16,979
Maziba HC IV	Birambo	Sector Conditional Grant (Wage)	286,855	251,568
Nyanja HC II	Nyanja	Sector Conditional Grant (Wage)	27,134	20,579
Rusikizi HC II	Rugarama	Sector Conditional Grant (Wage)	30,306	26,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HC II	Kahondo	Sector Conditional Grant (Non-Wage)	1,661	1,564
Karweru HC II	Karweru	Sector Conditional Grant (Non-Wage)	1,661	1,564
Kavu HC II	Kavu	Sector Conditional Grant (Non-Wage)	1,661	1,564
Kigarama HC II	Rugarama	Sector Conditional Grant (Non-Wage)	1,661	1,564
Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	11,800	12,889
Ndorwa East HSD	Birambo	Sector Conditional Grant (Non-Wage)	13,403	7,554
Nyanja HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,661	1,564
Rusikizi HC II	Kavu	Sector Conditional Grant (Non-Wage)	1,661	1,564
<b>Sector : Water and Environment</b>			<b>6,290</b>	<b>4,917</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,290</b>	<b>4,917</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>1,373</b>	<b>0</b>

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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
<b>Output : Construction of piped water supply system</b>			<b>4,917</b>	<b>4,917</b>
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	4,917
<b>LCIII : RUHAAMA</b>			<b>155,250</b>	<b>179,198</b>
<b>Sector : Education</b>			<b>145,484</b>	<b>179,198</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>145,484</b>	<b>179,198</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>145,484</b>	<b>179,198</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagorogoro II Primary School	RWENGOMA	Sector Conditional Grant (Wage)	64,914	60,405
NYAMUCENGYERE PRIMARY SCHOOL	RWENGOMA	Sector Conditional Grant (Wage)	80,570	118,793
<b>Sector : Water and Environment</b>			<b>9,766</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,766</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>9,766</b>	<b>0</b>
Item : 312104 Other Structures				
Retention for Construction of Nyakeina Gravity Flow Scheme	RWENGOMA Nyakeina, Kitanga	Sector Development Grant	9,766	0
<b>LCIII : Central Division</b>			<b>364,966</b>	<b>220,214</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>92,294</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>92,294</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>92,294</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical Imprest- Equipment Repairs	Central Central District Headquarters	Other Transfers from Central Government	0	92,294
<b>Sector : Education</b>			<b>150,000</b>	<b>55,259</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>55,259</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>3,200</b>

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Item : 312101 Non-Residential Buildings				
Monitoring of VIP latrines construction in Primary schools.	Central Central	Sector Development Grant	0	3,200
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>52,059</b>
Item : 312101 Non-Residential Buildings				
Purchased Iron Shhets	Central Central	District Discretionary Development Equalization Grant	0	52,059
<b>Programme : Skills Development</b>			<b>150,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>150,000</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabale Institute of Comprehensive Nursing School	Central Central	Sector Conditional Grant (Non-Wage)	150,000	0
<b>Sector : Health</b>			<b>199,927</b>	<b>57,622</b>
<b>Programme : Primary Healthcare</b>			<b>199,927</b>	<b>57,622</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>199,927</b>	<b>57,622</b>
Item : 263366 Sector Conditional Grant (Wage)				
DHO's Office	Central Central	Sector Conditional Grant (Wage)	198,266	56,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
KDA Staff Clinic	Central Central	Sector Conditional Grant (Non-Wage)	1,661	1,564
<b>Sector : Public Sector Management</b>			<b>15,039</b>	<b>15,039</b>
<b>Programme : District and Urban Administration</b>			<b>15,039</b>	<b>15,039</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,039</b>	<b>15,039</b>
Item : 312101 Non-Residential Buildings				
Face lifting of Administration block by painting offices	Central Central Central Central	District Discretionary Development Equalization Grant	6,873	6,873
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	3,437
<b>LCIII : Northern Division</b>			<b>80,647</b>	<b>75,489</b>
<b>Sector : Health</b>			<b>80,647</b>	<b>75,489</b>
<i>Programme : District Hospital Services</i>			<b>80,647</b>	<b>75,489</b>
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			<b>80,647</b>	<b>75,489</b>
Item : 263102 LG Unconditional grants (Current)				
Rugarama Hospital	Lower Bugongi	Sector Conditional Grant (Non-Wage)	80,647	75,489
<b>LCIII : Southern Division</b>			<b>266,244</b>	<b>263,797</b>
<b>Sector : Education</b>			<b>200,000</b>	<b>200,000</b>
<i>Programme : Skills Development</i>			<b>200,000</b>	<b>200,000</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>200,000</b>	<b>200,000</b>
Item : 312201 Transport Equipment				
Procure a 32 seater bus for Kabale NTC	Kirigime	Transitional Development Grant	200,000	200,000
<b>Sector : Health</b>			<b>66,244</b>	<b>63,797</b>
<i>Programme : Primary Healthcare</i>			<b>66,244</b>	<b>63,797</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>66,244</b>	<b>63,797</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rushoroza HC IV	Mwanjari	Sector Conditional Grant (Non-Wage)	66,244	63,797
<b>LCIII : Muhanga Town Council</b>			<b>0</b>	<b>314,069</b>
<b>Sector : Education</b>			<b>0</b>	<b>314,069</b>
<i>Programme : Skills Development</i>			<b>0</b>	<b>314,069</b>
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			<b>0</b>	<b>314,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale-Bukinda Core PTC	Highland	Sector Conditional Grant (Non-Wage)	0	314,069
<b>LCIII : Rwamucucu</b>			<b>3,910</b>	<b>0</b>
<b>Sector : Education</b>			<b>3,910</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>3,910</b>	<b>0</b>

**Vote:512 Kabale District****Quarter4**

Capital Purchases			
<b><i>Output : Latrine construction and rehabilitation</i></b>		<b>3,910</b>	<b>0</b>
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