
Vote:512 Kabale District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 02/10/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	326,705	300,307	92%
Discretionary Government Transfers	4,085,316	3,140,425	77%
Conditional Government Transfers	26,151,805	20,049,140	77%
Other Government Transfers	1,329,287	864,919	65%
Donor Funding	1,204,361	63,764	5%
Total Revenues shares	33,097,474	24,418,555	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	145,174	86,228	64,831	59%	45%	75%
Internal Audit	64,536	43,125	22,823	67%	35%	53%
Administration	6,504,500	5,265,771	4,606,144	81%	71%	87%
Finance	544,798	367,942	216,547	68%	40%	59%
Statutory Bodies	830,541	619,758	380,250	75%	46%	61%
Production and Marketing	1,059,331	813,796	620,286	77%	59%	76%
Health	5,210,791	3,344,156	2,579,034	64%	49%	77%
Education	15,319,791	11,286,160	9,621,606	74%	63%	85%
Roads and Engineering	1,178,782	1,086,496	962,663	92%	82%	89%
Water	976,108	843,471	470,797	86%	48%	56%
Natural Resources	269,316	194,803	115,025	72%	43%	59%
Community Based Services	993,808	446,182	240,448	45%	24%	54%
Grand Total	33,097,474	24,397,888	19,900,454	74%	60%	82%
<i>Wage</i>	<i>19,471,994</i>	<i>14,656,148</i>	<i>12,463,883</i>	<i>75%</i>	<i>64%</i>	<i>85%</i>
<i>Non-Wage Reccurent</i>	<i>10,270,932</i>	<i>7,506,855</i>	<i>6,841,554</i>	<i>73%</i>	<i>67%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>2,150,187</i>	<i>2,171,121</i>	<i>531,254</i>	<i>101%</i>	<i>25%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>1,204,361</i>	<i>63,764</i>	<i>63,764</i>	<i>5%</i>	<i>5%</i>	<i>100%</i>

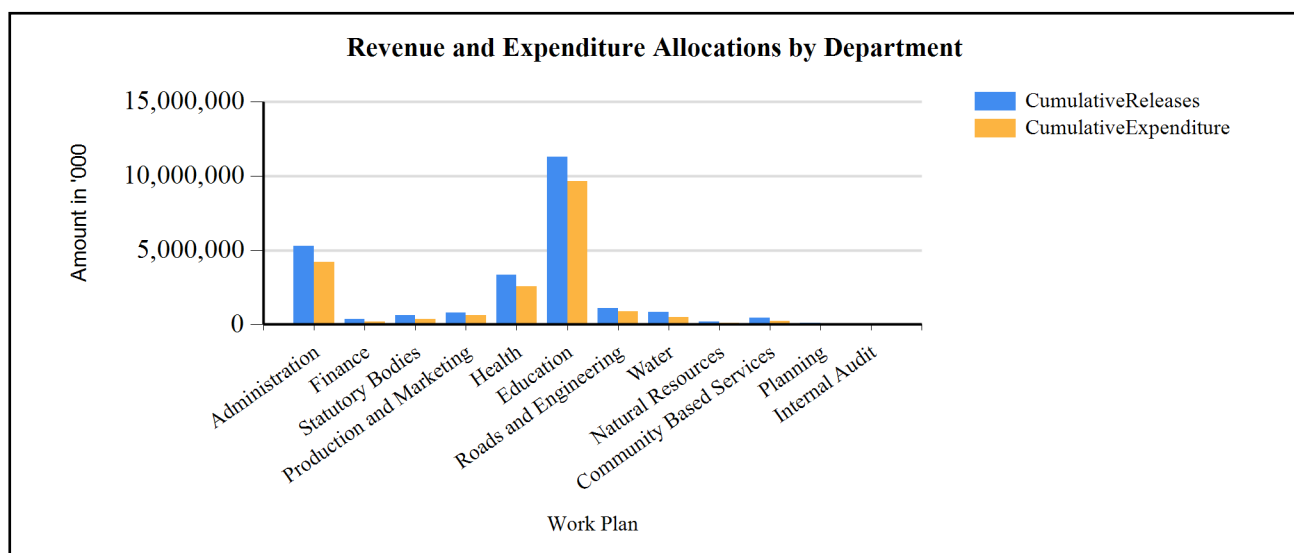
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District received 74 % of the annual planned budget of which 1.3% was collected from local revenue, 98.4 % was collected from central government transfers while 0.3 % was from donor funding. All this totaled up to Ugx 24,418,555,000 of which Ugx 24,397,888,000 was released to departments to execute their mandatory activities as follows wage 75% N/wage 73% Domestic development 100% while Donor Development 5% Leaving a balance of Ugx 20,667,198 at the end of the quarter not released. This balance was as a result of LLg depositing 35% of local revenue towards the end of the December. At the end of the quarter there was a cumulative expenditure of Ugx 19,900,204,000 across all departments leaving Ugx 4,497,684,000 unspent at the end of the Quarter. The reasons for unspent balances were as below; Under recurrent expenditure non-wage some Service providers for office consumables had not presented their LPOs for payment. For Development projects Most of the capital works had not reached the certification level for payment while for wage balances the process of accessing payroll for newly recruited staff was still on going. In some cases of wage balance was due non-payment of enhanced salaries to staff as the process of updating data on IPPS was still ongoing

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	326,705	300,307	92 %
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2a. Discretionary Government Transfers	4,085,316	3,140,425	77 %
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2b. Conditional Government Transfers	26,151,805	20,049,140	77 %
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2c. Other Government Transfers	1,329,287	864,919	65 %
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3. Donor Funding	1,204,361	63,764	5 %
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Total Revenues shares	33,097,474	24,418,555	74 %
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Cumulative Performance for Locally Raised Revenues

The District received 97.8% of the quarterly planned revenue and this represent 23.8% of the annual planned revenue. Cumulatively, the District has so fer realized 91.8% of the planned revenue for the Financial year, Most of the revenue sources performed above target except Agency fees that performed at 7%, Liquor license that performed at 30%, Land fees that performed at 0.7% While Local service and Local Hotel Tax that performed at 0%. Generally there was a good performance and this was attributed to employing new strategies for local revenue mobilization including but not limited to bench marking with good performers to learn best practices as well as target setting.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District received Ugx 388141500 representing 143% of the Quarterly planed revenue and. cumulatively, on this part of revenue source the District has so far received 65% of the total planned revenue for the Financial year.

Cumulative Performance for Donor Funding

For this revenue source the District did not receive any release in this quarter. only UNICEF was planned but the District has no discretion to influence the release thus no reason was established for this cause

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,002,286	596,416	60 %	250,571	206,054	82 %
District Production Services	43,896	17,092	39 %	10,974	12,105	110 %
District Commercial Services	13,149	6,778	52 %	3,287	2,257	69 %
Sub- Total	1,059,331	620,286	59 %	264,833	220,416	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,161,596	962,663	83 %	290,399	291,554	100 %
District Engineering Services	17,186	0	0 %	4,296	0	0 %
Sub- Total	1,178,782	962,663	82 %	294,695	291,554	99 %
Sector: Education						
Pre-Primary and Primary Education	10,950,588	6,994,854	64 %	2,737,647	2,396,718	88 %
Secondary Education	2,792,132	1,999,992	72 %	698,033	722,077	103 %
Skills Development	1,201,213	544,215	45 %	300,303	166,941	56 %
Education & Sports Management and Inspection	371,858	78,545	21 %	92,964	26,422	28 %
Special Needs Education	4,000	4,000	100 %	1,000	0	0 %
Sub- Total	15,319,791	9,621,606	63 %	3,829,948	3,312,159	86 %
Sector: Health						
Primary Healthcare	738,405	83,433	11 %	184,601	9,491	5 %
District Hospital Services	172,987	129,740	75 %	43,247	43,247	100 %
Health Management and Supervision	4,299,398	2,365,860	55 %	1,074,846	756,960	70 %
Sub- Total	5,210,791	2,579,034	49 %	1,302,694	809,698	62 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	536,108	140,797	26 %	134,027	53,490	40 %
Urban Water Supply and Sanitation	440,000	330,000	75 %	110,000	110,000	100 %
Natural Resources Management	269,316	115,025	43 %	67,329	37,127	55 %
Sub- Total	1,245,423	585,822	47 %	311,356	200,617	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	993,808	240,448	24 %	248,452	143,458	58 %
Sub- Total	993,808	240,448	24 %	248,452	143,458	58 %
Sector: Public Sector Management						
District and Urban Administration	6,504,500	4,606,144	71 %	1,626,125	1,851,100	114 %
Local Statutory Bodies	830,541	380,250	46 %	207,635	132,131	64 %
Local Government Planning Services	145,174	64,831	45 %	36,294	17,924	49 %
Sub- Total	7,480,216	5,051,226	68 %	1,870,054	2,001,155	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	544,798	216,547	40 %	135,000	75,589	56 %

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Internal Audit Services	64,536	22,823	35 %	16,134	7,784	48 %
<i>Sub- Total</i>	<i>609,334</i>	<i>239,370</i>	<i>39 %</i>	<i>151,133</i>	<i>83,373</i>	<i>55 %</i>
Grand Total	33,097,474	19,900,454	60 %	8,273,165	7,062,429	85 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,471,583	5,194,911	80%	1,617,896	1,505,914	93%
District Unconditional Grant (Non-Wage)	76,633	59,903	78%	19,158	16,444	86%
District Unconditional Grant (Wage)	1,198,068	910,516	76%	299,517	311,483	104%
General Public Service Pension Arrears (Budgeting)	674,468	674,468	100%	168,617	0	0%
Gratuity for Local Governments	1,143,846	857,884	75%	285,961	285,961	100%
Locally Raised Revenues	13,165	122,064	927%	3,291	39,065	1187%
Multi-Sectoral Transfers to LLGs_NonWage	151,336	138,567	92%	37,834	68,103	180%
Multi-Sectoral Transfers to LLGs_Wage	287,002	216,401	75%	71,750	72,900	102%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	2,847,833	2,135,875	75%	711,958	711,958	100%
Salary arrears (Budgeting)	79,232	79,232	100%	19,808	0	0%
Development Revenues	32,918	70,860	215%	8,229	10,833	132%
District Discretionary Development Equalization Grant	24,763	24,763	100%	6,191	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,155	46,097	565%	2,039	10,833	531%
Total Revenues shares	6,504,500	5,265,771	81%	1,626,125	1,516,747	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,485,070	873,138	59%	371,267	414,886	112%
Non Wage	4,986,513	3,672,253	74%	1,246,628	1,387,064	111%
Development Expenditure						
Domestic Development	32,918	60,753	185%	8,229	49,150	597%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	6,504,500	4,606,144	71%	1,626,125	1,851,100	114%
C: Unspent Balances						
Recurrent Balances		649,520	13%			
Wage		253,779				
Non Wage		395,741				
Development Balances		10,107	14%			
Domestic Development		10,107				
Donor Development		0				
Total Unspent		659,627	13%			

Summary of Workplan Revenues and Expenditure by Source

The department received 93% of the quarterly planned revenue of which 114% was spent leaving 253,779,000 on wage, 395,741,000 on non-wage recurrent and 10,107,000 for domestic development unspent at the end of the quarter. Cumulatively the department had received 81% of the allocated budget for the financial year and utilized 71%. Only District unconditional grant non-wage performed below the target at 86%. District unconditional grant wage, Pension for Local Government, Gratuity for Local Government, and urban unconditional grant wage transfers performed as target at 100% each, While the rest of the rest of the revenue sources perfumed above target. The extreme one was Locally raised revenue which performed at 1187%. This good performance was attributed to releasing 100 of the total budget for pension and salary arrears in only one quarter as well as supplementary budget from local revenue.

Reasons for unspent balances on the bank account

A big portion of unspent balance was meant for Gratuity payment for pensioners whose file were still undergoing verification from the Ministry of Public Service. DDEG balance is meant for purchase of Office Furniture for CFO and District Planner and Procurement of Two Laptops whose procurement process were still on going. Balance on wage was meant to pay salaries for newly recruited staff whose bio-data had not been capture to access IPPS.

Highlights of physical performance by end of the quarter

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Coordinated the implementation of District Programmes in 8 sub counties and 2 town councils. Monitored and supervised Government policy implementation in the District. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Conducted Monthly TPC Meetings and weekly TMM meetings.

Managed active staff payroll. Paid salaries to district staff managed and paid pension and gratuity.

District Registry Office documentation and files updated. Paid Rent for Post Office Box.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	544,798	367,942	68%	135,000	112,101	83%
District Unconditional Grant (Non-Wage)	67,186	59,684	89%	16,796	16,829	100%
District Unconditional Grant (Wage)	329,915	247,436	75%	82,479	82,479	100%
Locally Raised Revenues	46,802	21,035	45%	11,700	2,925	25%
Multi-Sectoral Transfers to LLGs_NonWage	100,896	39,787	39%	24,024	9,869	41%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	544,798	367,942	68%	135,000	112,101	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	329,915	99,426	30%	82,479	34,190	41%
Non Wage	214,883	117,120	55%	52,521	41,399	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	544,798	216,547	40%	135,000	75,589	56%
C: Unspent Balances						
Recurrent Balances						
		151,395	41%			
Wage		148,010				
Non Wage		3,385				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		151,395	41%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received UGX 112,101,00 (83%) of the Quarterly allocated budgeted funds of which 75,589,00 (56%) was spent leaving Uganda shillings 535,087 for recurrent expenditure and UGX 148,010,000 wage expenditure unspent. Cumulatively the Department received 68% and was able to utilize 40% of the Annual Budget. Revenue sources that performed by target include District unconditional grant non-wage and wage that performed at 100% while Local revenue and Multisectoral transfers to LLGs performed below the target at 25% and 41% Respectively.

Reasons for unspent balances on the bank account

the Un Spent balance of UGX 535,087 is for the Service provider for stationery who had not presented his LPO for payment.

Highlights of physical performance by end of the quarter

Draft Semi Annual Accounts FY 2018/2019 prepared and submitted to the Office of the Auditor General Budget estimates FY 2018/2019 prepared and approved by council. Undertook revenue monitoring activities at the Lower Local Governments, Local revenue mobilized, Carried out training of LLgs staff in books of accounts and URA returns were filed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	830,541	619,758	75%	207,635	210,332	101%
District Unconditional Grant (Non-Wage)	335,728	234,638	70%	83,932	87,989	105%
District Unconditional Grant (Wage)	397,225	297,919	75%	99,306	99,307	100%
Locally Raised Revenues	36,905	30,361	82%	9,226	6,700	73%
Multi-Sectoral Transfers to LLGs_NonWage	60,682	56,840	94%	15,171	16,336	108%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	830,541	619,758	75%	207,635	210,332	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	397,225	121,519	31%	99,306	41,911	42%
Non Wage	433,316	258,732	60%	108,329	90,220	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	830,541	380,250	46%	207,635	132,131	64%
C: Unspent Balances						
Recurrent Balances						
		239,507	39%			
Wage		176,401				
Non Wage		63,107				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		239,507	39%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received UGX 210,332,000/= representing 101% of the allocated revenue for the quarter of which 64% % was spent leaving unspent balance of Ug. UGX 176,401,000/= on wage and UGX 63,107,000 on non-wage at the end of the quarter. Cumulatively for FY 2018/2019 the total receipts of funds by the department were UGX 619,750,000 representing 75% of the total Approved budget of UGX 830541/=. District un conditional grant non-wage and Wage performed at 105% and 100 Respectively While Local Revenue and Multisectoral Transfers to LLGs performed at 76% and 114 % Respectively.

Reasons for unspent balances on the bank account

The unspent balances of UGX 39,117,115/= is meant for LCs Ex-gratia to be paid in Fourth Quarter and council Session and Standing Committee that was postponed to Fourth Quarter

Highlights of physical performance by end of the quarter

Conducted 1 Council Meetings. 1 Sets of Council Minutes and Minute Extracts Prepared and Submitted for implementation of Council resolutions. Monitored Government Projects in LLGs and District Programs. District Chairperson Pledges honored. Conducted 20 Meetings. 2 Staff Promoted. Appointed staff on Probation. Quarterly report compiled and Submitted to Ministry of Public service, MoIG, Public Service Commission, Health Service Commission and Education Service. Conducted 3 Contracts Committee meeting. Prepared and Updated Procurement Plan for FY 2018/2019. 1 Quarterly Report Prepared and Submitted to PPDA

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	964,425	718,890	75%	241,106	243,540	101%
Locally Raised Revenues	9,825	0	0%	2,456	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,900	0	0%	975	0	0%
Sector Conditional Grant (Non-Wage)	320,984	240,738	75%	80,246	80,246	100%
Sector Conditional Grant (Wage)	629,716	478,152	76%	157,429	163,294	104%
Development Revenues	94,906	94,906	100%	23,727	31,635	133%
Sector Development Grant	94,906	94,906	100%	23,727	31,635	133%
Total Revenues shares	1,059,331	813,796	77%	264,833	275,176	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,716	390,981	62%	157,429	135,148	86%
Non Wage	334,709	218,497	65%	83,677	74,460	89%
Development Expenditure						
Domestic Development	94,906	10,808	11%	23,727	10,808	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,059,331	620,286	59%	264,833	220,416	83%
C: Unspent Balances						
Recurrent Balances		109,412	15%			
Wage		87,171				
Non Wage		22,241				
Development Balances		84,098	89%			
Domestic Development		84,098				
Donor Development		0				
Total Unspent		193,510	24%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 813,796,000 representing 77% of the total Approved budget of UGX 1,059,331,000. The quarterly performance was at 104% whereby of the quarterly plan of UGX 275,176,000, UGX 220,416,000 was realized by the end of the Quarter under review. Local revenue was at 0% while sector conditional grant wage and sector Conditional grant non-wage performed at 100% and 104 % Respectively. Sector conditional grant development also performed at 133%

Reasons for unspent balances on the bank account

The Un Spent Balance is meant for Procurement of two Motorcycles for extension staff in the Department

Highlights of physical performance by end of the quarter

Conducted 2 Plant health Clinic Days in Maziba and Rubaya Sub Counties. Inspected and Verified Coffee and Apple Seedling under OWC. Conducted One Training for Extension Workers on Apple Orchard establishment and Management. Sensitized and Trained Extension Workers and Communities in Sustainable Land Management, food security and nutrition, HIV/AIDS and Family Planning in 8 LLGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,616,663	2,708,184	75%	904,166	904,606	100%
District Unconditional Grant (Non-Wage)	2,000	2,500	125%	500	1,500	300%
Locally Raised Revenues	10,122	400	4%	2,530	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,185	3,000	49%	1,546	0	0%
Sector Conditional Grant (Non-Wage)	353,413	265,165	75%	88,353	88,459	100%
Sector Conditional Grant (Wage)	3,244,943	2,437,119	75%	811,236	814,648	100%
Development Revenues	1,594,127	635,972	40%	398,532	190,736	48%
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	6,000	133%
External Financing	1,021,919	63,764	6%	255,480	0	0%
Sector Development Grant	554,208	554,208	100%	138,552	184,736	133%
Total Revenues shares	5,210,791	3,344,156	64%	1,302,698	1,095,342	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,244,943	2,280,272	70%	811,233	749,717	92%
Non Wage	371,720	234,999	63%	92,930	59,981	65%
Development Expenditure						
Domestic Development	572,208	0	0%	143,052	0	0%
Donor Development	1,021,919	63,764	6%	255,480	0	0%
Total Expenditure	5,210,791	2,579,034	49%	1,302,694	809,698	62%
C: Unspent Balances						
Recurrent Balances						
Wage		156,848				
Non Wage		36,067				
Development Balances						
Domestic Development		572,208				
Donor Development		0				

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Total Unspent	765,122	23%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGx 1,095,342,000 (84 % of the quarterly planned revenue) cumulatively the department has so far received 64% of the annual planned budget of which 77.1% has been spent leaving a balance of 765,122,000. Revenue sources of locally raised revenue performed at 0% Donor development at 0%. Multi-sectoral transfers recurrent performed at 0%, DDEG and Sector development grant at 133% each while the rest of the revenue sources performed as planned at 100%. The reason for over budget performance in

Reasons for unspent balances on the bank account

The unspent balance is meant for payment for construction/upgrading of Kasheregyenyi HC II to HC III whose works haven't reached completion stage. For wages the balances was meant to pay for staff but recruitment has not been concluded to enroll the staff on the payroll while for non wage recurrent the supplier for office consumable had not presented his LPO for payment.

Highlights of physical performance by end of the quarter

The Department achieved a coverage of DPT1 97%, DPT3 94%, measles 82%. ANC1 87%, ANC4 47%, Health facility deliveries 77%. Community led total sanitation was done in communities, VHTs, VHTs, LCs, Religious leaders and teachers on Ebola preparedness. Radio talk shows for Ebola Risk reduction and Maternal Child Health conducted

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,578,071	10,675,246	73%	3,644,518	3,706,695	102%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	117,199	87,899	75%	29,300	29,300	100%
Locally Raised Revenues	9,371	6,550	70%	2,343	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	200	0	0%	50	0	0%
Sector Conditional Grant (Non-Wage)	1,933,499	1,162,685	60%	483,375	518,185	107%
Sector Conditional Grant (Wage)	12,516,802	9,417,361	75%	3,129,200	3,158,960	101%
Development Revenues	741,720	610,915	82%	185,430	215,192	116%
District Discretionary Development Equalization Grant	38,951	38,900	100%	9,738	24,520	252%
External Financing	130,754	0	0%	32,688	0	0%
Sector Development Grant	572,015	572,015	100%	143,004	190,672	133%
Total Revenues shares	15,319,791	11,286,160	74%	3,829,948	3,921,887	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,634,001	8,403,507	67%	3,158,500	2,744,888	87%
Non Wage	1,944,070	1,167,865	60%	486,017	517,037	106%
Development Expenditure						
Domestic Development	610,966	50,234	8%	152,741	50,234	33%
Donor Development	130,754	0	0%	32,688	0	0%
Total Expenditure	15,319,791	9,621,606	63%	3,829,948	3,312,159	86%
C: Unspent Balances						
Recurrent Balances		1,103,874	10%			
Wage		1,101,754				
Non Wage		2,120				
Development Balances		560,681	92%			

Vote:512 Kabale District**Quarter3**

Domestic Development	560,681		
Donor Development	0		
Total Unspent	1,664,555	15%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Department received 102% of the quarterly allocated funds of which 86% was spent leaving UGX 2,120,000 unspent on non-wage recurrent expenditure and UGX 1,101,754,000 unspent on wage and UGX 560,681,000 unspent on Development at the end of quarter. Cumulatively the Department received 82% of the Annual budget and utilized 63%. Both Multisectoral transfers to LLG and Sector conditional grant non-wage performed at 0% while all other revenue sources performed 100%

Reasons for unspent balances on the bank account

Development Grant Funds are meant for the Construction of a Secondary Seed School and Construction of VIP Latrines whose Procurement processes are Still on Going. wage balance was a result of the staff gap that exist in the department for which its recruitment is on going

Highlights of physical performance by end of the quarter

Paid retention for Constructed VIP Latrines of Rubira Primary School, Kikore Primary School and Kijonjo Primary School.
 Facilitated the District Evaluation Committee to participate in Bid evaluation for the Construction of Buhara Seed Secondary School in Mbarara.
 Purchased and supplied 613 Gauge 28 Iron sheets and 100kg of Nails to Primary Schools of Rubaya, Bugomora, Rwancerere, Nyabitabo, Katenga, Kakomo, Karujanga, Murungu Public, Rubumba, Maziba, Nyamyerambiko, Kijonjo, Kasinde, Nyakahyera, Kinyamari, Kyeibale, Kagunga, Kagina and Butuuza.
 Paid Staff salaries for 3 months both at District and in schools
 Conducted School Inspection and Monitoring

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	863,791	752,214	87%	215,948	201,719	93%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	188,414	141,311	75%	47,104	47,104	100%
Locally Raised Revenues	10,186	0	0%	2,546	0	0%
Other Transfers from Central Government	664,191	610,153	92%	166,048	154,365	93%
Development Revenues	314,991	334,282	106%	78,748	130,746	166%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,991	103,297	98%	26,248	43,094	164%
Transitional Development Grant	200,000	220,986	110%	50,000	87,652	175%
Total Revenues shares	1,178,782	1,086,496	92%	294,695	332,465	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,414	60,597	32%	47,104	21,016	45%
Non Wage	675,377	603,178	89%	168,844	154,440	91%
Development Expenditure						
Domestic Development	314,991	298,888	95%	78,748	116,098	147%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,178,782	962,663	82%	294,695	291,554	99%
C: Unspent Balances						
Recurrent Balances		88,439	12%			
Wage		80,714				
Non Wage		7,725				
Development Balances		35,394	11%			
Domestic Development		35,394				
Donor Development		0				

Vote:512 Kabale District**Quarter3**

Total Unspent	123,833	11%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 128% of the quarterly planned revenue representing 32% of the annual budget. spent all the funds in the quarter except Butanda community access road funds. Cumulatively for FY 2018/2019 the total receipts of funds by the department were UGX 1,086,496,000 representing 92% of the total Approved budget of UGX 1,178,787,000/=. This was above projection of 75% simply because Transitional development grant performed at 110% and DDEG also performed at 100%.

Reasons for unspent balances on the bank account

Butanda sub county funds on account to construct retain wall as per court decision

Highlights of physical performance by end of the quarter

370km of District roads routinely maintained by manual mains, 28.9km by mechanized mains on Rwakihirwa-Kasheregyenyi - Buranga road, Rushaki-Kihumuro, Kekubo-Kasazo, L. Bunyonyi- Kashambya, Kaharo-Nkumbura-Kasherere, Rehabilitated 15km on Bushuro-Rwakihirwa-Rwene in Kitumba and Buhara, KiNYAMI-kYABAGARA ROAD IN bUTANDA, bUSHURO-mwerera-Bugarama in Kitumba and Buhara, Ryanyakahima-Karujanga Bridge in Rubaya,

Vote:512 Kabale District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	500,547	367,910	74%	125,137	122,637	98%
District Unconditional Grant (Wage)	18,910	14,183	75%	4,728	4,728	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	31,637	23,727	75%	7,909	7,909	100%
Support Services Conditional Grant (Non-Wage)	440,000	330,000	75%	110,000	110,000	100%
Development Revenues	475,561	475,561	100%	118,890	158,520	133%
Sector Development Grant	254,508	254,508	100%	63,627	84,836	133%
Transitional Development Grant	221,053	221,053	100%	55,263	73,684	133%
Total Revenues shares	976,108	843,471	86%	244,027	281,157	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,910	6,498	34%	4,728	3,600	76%
Non Wage	481,637	353,727	73%	120,409	117,909	98%
Development Expenditure						
Domestic Development	475,561	110,571	23%	118,890	41,981	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	976,108	470,797	48%	244,027	163,490	67%
C: Unspent Balances						
Recurrent Balances		7,684	2%			
Wage		7,684				
Non Wage		0				
Development Balances		364,990	77%			
Domestic Development		364,990				
Donor Development		0				
Total Unspent		372,674	44%			

Vote:512 Kabale District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received UGX 281,157,000/= which is 115% of the quarterly allocated of which 67% was spent leaving UGX 372,674,000/= unspent at the end of the quarter. This over budget performance was as a result of the policy of releasing all the development grant in the first three quarters of the financial year to allow execution of development works in the districts before the end of the year. Cumulatively the department received 86% and was able to utilize 48% of the annual budget for the department. Sector development grant and transitional development grant performed above target at 133%, each while sector conditional grant non-wage recurrent, support services conditional grant non-wage and District unconditional grant wage performed as planned at 100% each. Locally raised revenue performed at 0%.

Reasons for unspent balances on the bank account

Projects had not reached the completion certification level for payment to be effected. Balance on wage was as a result of staff gaps in the department.

Highlights of physical performance by end of the quarter

Piped Water Supply System constructed in Nyakeina in Buhara and Nyombe in Butanda. Piped Water Supply System Rehabilitated in Kahungye gfs in Butanda, and Kahama Kyabakonjo in Buhara. Conducted water Quality testing at Kitojo gfs and Rusisiro gfs. Feasibility studies for water schemes carried out. Monitored capital works including source protection and water quality testing. Water points tested for quality in Kyanamira, Buhara, Butanda Sub county. District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	269,316	194,803	72%	67,329	64,629	96%
District Unconditional Grant (Non-Wage)	19,450	13,838	71%	4,863	4,488	92%
District Unconditional Grant (Wage)	236,520	177,390	75%	59,130	59,130	100%
Locally Raised Revenues	9,078	540	6%	2,269	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	220	0	0%	55	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,048	3,036	75%	1,012	1,012	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	269,316	194,803	72%	67,329	64,629	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,520	97,612	41%	59,130	31,627	53%
Non Wage	32,796	17,414	53%	8,199	5,500	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	269,316	115,025	43%	67,329	37,127	55%
C: Unspent Balances						
Recurrent Balances						
Wage		79,778				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		79,778	41%			

Vote:512 Kabale District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received 96% of the quarterly allocated budget of which 55% was spent leaving unspent balance of UGX 79,778,000 at the end of the quarter on wage. District unconditional grant non-wage performed below the target at 92% while the rest of the revenue sources performed at zero. Cumulatively for FY 2018/2019 the total receipts of funds by the department were UGX 194,803,000 representing 72% of the total Approved budget of UGX 269,316,000. This was below projection simply because Local Revenue performed at 6% because of the general fall in its outturn.

Reasons for unspent balances on the bank account

Expenditure was as Planned.

Highlights of physical performance by end of the quarter

Conducted Site Inspection of the SINO Minerals Investments Co. Submitted SINO Inspection Report to NEMA Offices in Kampala. Evicted Community Members in Kiyooro who were encroaching on River Kiyora Banks for Sand Mining and stone Quarrying. Enforcement against Construction in Kinshamunyororo Wetland in Kitumba Subcounty. staff Salaries and Wages paid. District compound and washrooms

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	922,442	433,793	47%	230,610	292,192	127%
District Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	875	100%
District Unconditional Grant (Wage)	195,468	146,601	75%	48,867	48,867	100%
Locally Raised Revenues	10,828	3,000	28%	2,707	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,855	780	6%	3,214	0	0%
Other Transfers from Central Government	665,096	254,766	38%	166,274	233,776	141%
Sector Conditional Grant (Non-Wage)	34,695	26,021	75%	8,674	8,674	100%
Development Revenues	71,366	12,388	17%	17,841	0	0%
External Financing	22,728	0	0%	5,682	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,638	12,388	25%	12,159	0	0%
Total Revenues shares	993,808	446,182	45%	248,452	292,192	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,468	88,130	45%	48,867	31,615	65%
Non Wage	726,974	152,319	21%	181,744	111,843	62%
Development Expenditure						
Domestic Development	48,638	0	0%	12,159	0	0%
Donor Development	22,728	0	0%	5,682	0	0%
Total Expenditure	993,808	240,448	24%	248,452	143,458	58%
C: Unspent Balances						
Recurrent Balances		193,345	45%			
Wage		58,471				
Non Wage		134,873				
Development Balances		12,388	100%			
Domestic Development		12,388				
Donor Development		0				

Vote:512 Kabale District**Quarter3**

Total Unspent	205,733	46%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 Cumulative outturn and expenditure stood at 45% and 24% respectively. This was below the projected 75% because government transfers particularly UWEP performed at 38% and local revenue performed at 28% by end of third Quarter. On quarterly outturn, revenues and expenditure performed at 118% and 58% respectively. The reason for overperformance was due to other transfers from Central Government especially YLP and UWEP funds that were received in Q3. This performed at 141%

Reasons for unspent balances on the bank account

YLP funds were released in the last month of the 3rd quarter and therefore Youth groups are still opening bank accounts in order for YLP funds to be disbursed to their accounts

Highlights of physical performance by end of the quarter

Youth Council, Women council, disability Council meetings conducted. Supported Youth and women groups to start income generating projects under YLP and UWEP schemes respectively

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,214	86,228	74%	29,054	23,549	81%
District Unconditional Grant (Non-Wage)	39,984	35,174	88%	9,996	7,996	80%
District Unconditional Grant (Wage)	62,212	46,659	75%	15,553	15,553	100%
Locally Raised Revenues	10,017	4,395	44%	2,504	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	28,960	0	0%	7,240	0	0%
External Financing	28,960	0	0%	7,240	0	0%
Total Revenues shares	145,174	86,228	59%	36,294	23,549	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,212	25,306	41%	15,553	9,639	62%
Non Wage	54,002	39,525	73%	13,500	8,285	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	28,960	0	0%	7,240	0	0%
Total Expenditure	145,174	64,831	45%	36,294	17,924	49%
C: Unspent Balances						
Recurrent Balances		21,397	25%			
Wage		21,354				
Non Wage		43				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		21,397	25%			

Vote:512 Kabale District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 86,228,000 representing 59% of the total Approved budget of UGX 145,174,000. This was below projection simply because Local Revenue performed at 44% because of the general fall in its outturn. The quarterly performance was at 65% whereby of the quarterly plan of UGX 36,294,000, UGX 23,549,000 was realized by the end of the Quarter under review. Local revenue was at 0% while district un conditional grant now wage performed at 80%

Reasons for unspent balances on the bank account

Expenditure was as planned

Highlights of physical performance by end of the quarter

Coordinated development planning activities in the District. Linked the district with other development partners. Prepared and submitted quarter Two progress reports under PBS. Prepared and submitted draft budget estimates for FY 2019/2020. Conducted 3 TPC Meetings held at district headquarters attracting all heads of departments, Sector Heads and LLG SASs and TCs. Prepared and Updated Kabale District Local Government achievements for the FY 2017/18.

Vote:512 Kabale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,536	43,125	67%	16,134	14,328	89%
District Unconditional Grant (Non-Wage)	4,914	3,685	75%	1,228	1,228	100%
District Unconditional Grant (Wage)	49,600	37,200	75%	12,400	12,400	100%
Locally Raised Revenues	6,022	1,740	29%	1,506	700	46%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	500	13%	1,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	64,536	43,125	67%	16,134	14,328	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,600	16,898	34%	12,400	5,355	43%
Non Wage	14,936	5,925	40%	3,734	2,428	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,536	22,823	35%	16,134	7,784	48%
C: Unspent Balances						
Recurrent Balances						
Wage		20,302				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		20,302	47%			

Vote:512 Kabale District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 43,135,000 representing 67% of the total Approved budget of UGX 64,536,000. This was below projection simply because Local Revenue performed at 29% while Multisectoral transfers to LLGs performed at 13%. The Department received 89% of the Quarterly Planned Budget and was able to Spend 45 % of the released funds. The underperformance was due to unutilized wage which will cater for the staff who are yet to be recruited.

Reasons for unspent balances on the bank account

Expenditure was as Planned

Highlights of physical performance by end of the quarter

Conducted Quarterly internal Audit for 3rd Quarter FY 2018/19.

Submitted 2nd Quarter internal Audit report to Auditor General's Office Kampala.

Audited Sub Counties and Secondary Schools

Vote:512 Kabale District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:512 Kabale District

Quarter3

Vote:512 Kabale District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate funds released to the Department					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Over Performance was due to payment of retirees benefits arising out of coordinated file processing systems					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as planned					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under Performance was due inadequate funds released to the sector					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were not implemented due to insufficient release of funds resulting from poor performance of local revenue leading to under performance.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities not implemented due lease releases					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown					

Vote:512 Kabale District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Some activities that were rolled over from quarter two were implemented in this quarter leading to over performance.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The district is faced with a challenged of dwindling locally raised revenue to fund these many operational costs. The center should consider creating a Budget code and vote for the central Registry.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance: Some of the payments included activities of that were implemented in the previous quarter thus portrying a picture of overperformance

<i>Total For Administration : Wage Rect:</i>	<i>1,198,068</i>	<i>656,737</i>	<i>55 %</i>	<i>270,236</i>
<i>Non-Wage Reccurent:</i>	<i>4,835,177</i>	<i>3,534,686</i>	<i>73 %</i>	<i>1,270,192</i>
<i>GoU Dev:</i>	<i>24,763</i>	<i>14,656</i>	<i>59 %</i>	<i>7,513</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,058,007</i>	<i>4,206,079</i>	<i>69.4 %</i>	<i>1,547,941</i>

Vote:512 Kabale District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were rolled over to the next quarter to insufficient release of funds hence under performance.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to inadequate Funds the Finance staff were unable to follow up the new strategies in local revenue collection in all LLGs hence leading to Under performance.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities leading to these output were implemented with support from other departments portraying an under-performance picture.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding provided by management to undertake the planned activities, due to low revenue collections arising out of low revenue base, defaulting by tenderers.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Final Accounts to be submitted in after fourth quarter					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:512 Kabale District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Servicing of all IFMS Computers led to Over Performance					
<i>Total For Finance : Wage Rect:</i>	329,915	99,426	30 %		34,190
<i>Non-Wage Reccurent:</i>	113,987	80,184	70 %		19,392
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	443,902	179,610	40.5 %		53,582

Vote:512 Kabale District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Under performance was due to a Council Session that was not Carried out in Third Quarter					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no Local Revenue Released to the Sector thus unable to conduct Market Survey and Monitoring of Projects being implemented.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was Planned.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to facilitate land board meetings lead to under performance					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no Funds released to the Sector which made it difficulty for the Members to Seat thus leading to Under performance.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Postponement of a council session to fourth Quarter led to under performance					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:512 Kabale District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:	Under performance was Due to non Payment of LC I and LC II Chairperson's Ex-Gratia. To be Paid in fourth Quarter			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>397,225</i>	<i>121,519</i>	<i>31 %</i>	<i>41,911</i>
<i>Non-Wage Reccurent:</i>	<i>372,634</i>	<i>225,881</i>	<i>61 %</i>	<i>59,313</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>769,859</i>	<i>347,400</i>	<i>45.1 %</i>	<i>101,225</i>

Vote:512 Kabale District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were rolled over to the next quarter hence under performance					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
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 rolled over from quarter two leading to over performance					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Suppliers for materials used in setting up demonstration sites had not presented their LPOs for payments.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as planned					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as planned					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities Implemented as planned					

Vote:512 Kabale District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as planned					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities rolled over to the next quarter					
Capital Purchases					
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure included allocation for quarter one showing an over-performance characteristic					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to inadequate funds the Department was unable to inspect the planned business for compliance with the law					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds made it difficult to inspect other SMEs in other LLGs					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was planned					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
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Vote:512 Kabale District**Quarter3**

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Reasons for over/under performance: Inadequate Local Revenue release to the department led to under performance

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

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Reasons for over/under performance: Less Funds to the sector led to Underperformance

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate Funds lead to under performance

Output : 018308 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Insufficient release of funds led to under performance.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>629,716</i>	<i>390,981</i>	<i>62 %</i>	<i>135,148</i>
<i>Non-Wage Reccurent:</i>	<i>330,809</i>	<i>218,497</i>	<i>66 %</i>	<i>74,460</i>
<i>GoU Dev:</i>	<i>94,906</i>	<i>10,808</i>	<i>11 %</i>	<i>10,808</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,055,431</i>	<i>620,286</i>	<i>58.8 %</i>	<i>220,416</i>

Vote:512 Kabale District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was insufficient release of funds due to poor performance of local revenue hence under performance					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Output achieved as planned					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mariestopes voucher project increased deliveries and child immunisations during Post natal visits					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UNICEF SUPPORTED VHT TRAININGS					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown					

Vote:512 Kabale District**Quarter3**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There was no release of funds

Output : 088180 Health Centre Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Construction had not reached at certification level for payment to be effected

Output : 088182 Maternity Ward Construction and Rehabilitation

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 088183 OPD and other ward Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 088184 Theatre Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Marie stopes voucher project increased health facility deliveries

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Capital Purchases

Vote:512 Kabale District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no funds released by donor community hence under performance					
<i>Total For Health : Wage Rect:</i>	3,244,943	2,280,272	70 %		749,717
<i>Non-Wage Reccurent:</i>	365,535	234,999	64 %		59,981
<i>GoU Dev:</i>	572,208	0	0 %		0
<i>Donor Dev:</i>	1,021,919	63,764	6 %		0
<i>Grand Total:</i>	5,204,606	2,579,034	49.6 %		809,698

Vote:512 Kabale District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Central government releases to Primary Schools led to Over performance					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Unspent Funds are to be used in verification of Structures and Commissioning					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment for Construction of 5 Stance VIP Latrines at Primary Schools to be done in fourth Quarter					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation was not done hence under performance.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:512 Kabale District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was rigorous inspection done in all secondary schools in order to improve education standards in the District				

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: More Capitation Released to Secondary Schools by MoFPED led to Over performance

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department had human resource gap that needed to be filled hence under performance.

Lower Local Services**Output : 078351 Skills Development Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inspected some Schools twice in a bid to improve education Performance in the District

Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Vote:512 Kabale District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: Expenditure was as planned

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>12,634,001</i>	<i>8,403,507</i>	<i>67 %</i>	<i>2,744,888</i>
<i>Non-Wage Reccurent:</i>	<i>1,943,870</i>	<i>1,167,865</i>	<i>60 %</i>	<i>517,037</i>
<i>GoU Dev:</i>	<i>610,966</i>	<i>50,234</i>	<i>8 %</i>	<i>50,234</i>
<i>Donor Dev:</i>	<i>130,754</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,319,591</i>	<i>9,621,606</i>	<i>62.8 %</i>	<i>3,312,159</i>

Vote:512 Kabale District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the old equipment have high maintenance costs and there is need for more specialized equipment like Bulldozer, Excavator and low bed to handle major earth works and land slides					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some vacant positions for the staff who left for new Districts of Rukiga and Rubanda not yet filled					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Received emergency funds worth 26,000,000 in Ryakarimira TC					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds were released in 2nd quarter					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Did emergency works on the bridges due to natural calamities					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lacked specialized equipment like Bulldozer , excavatorand low bed to excavate gravel to complete the roads					
Programme : 0482 District Engineering Services					

Vote:512 Kabale District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities depend of the release of local revenue which was not released					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities depend on local revenue collection which was not released					
<i>Total For Roads and Engineering : Wage Rect:</i>	188,414	60,597	32 %		21,016
<i>Non-Wage Reccurent:</i>	675,377	603,178	89 %		154,440
<i>GoU Dev:</i>	210,000	210,000	100 %		66,667
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,073,791	873,775	81.4 %		242,122

Vote:512 Kabale District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were rolled over to quarter four due to insufficient release of funds hence under performance					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as planned					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as planned					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as planned					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as planned					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were rolled over to quarter four due to insufficient release of funds hence under performance					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:512 Kabale District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Some activities were rolled over to quarter four due to insufficient release of funds hence under performance

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Capital works had not reached certification level for payment to be don hence under performance

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Some project capital works had not reached certification level for payment to be effected hence under performance

Output : 098185 Construction of dams

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Reasons for over/under performance: Some activities were rolled over to quarter four due to insufficient release of funds hence under performance

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:

<i>Total For Water : Wage Rect:</i>	<i>18,910</i>	<i>6,498</i>	<i>34 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>481,637</i>	<i>353,727</i>	<i>73 %</i>	<i>117,909</i>
<i>GoU Dev:</i>	<i>475,561</i>	<i>110,571</i>	<i>23 %</i>	<i>41,981</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>976,108</i>	<i>470,797</i>	<i>48.2 %</i>	<i>163,490</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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Reasons for over/under performance: Expenditure was as planned					
Output : 098302 Tourism Development					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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Reasons for over/under performance: N/A					
Output : 098305 Forestry Regulation and Inspection					
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Reasons for over/under performance: Inadequate Revenue received led to under Performance					
Output : 098306 Community Training in Wetland management					
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Reasons for over/under performance: To be done in Fourth Quarter when funds are available					
Output : 098307 River Bank and Wetland Restoration					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Conducted more Enforcement activities on Encroachment on Wetlands thus leading to overpewrfomance					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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Reasons for over/under performance: N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
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Reasons for over/under performance: Inadquate Sector Conditional Grant to the Sector led to under Performance				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
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Reasons for over/under performance: Activities rolled over to the next quarter due to insufficient release of funds				
Output : 098311 Infrastruture Planning				
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Reasons for over/under performance: There was no Local revenue released to the Sector to implement the planned activities hence underperformance				
Output : 098312 Sector Capacity Development				
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Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	236,520	97,612	41 %	31,627
<i>Non-Wage Reccurent:</i>	32,576	17,414	53 %	5,500
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	269,096	115,025	42.7 %	37,127

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were rolled over to quarter four due to insufficient release of funds hence under performance					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: FAI funds were not released.					
Output : 108109 Support to Youth Councils					
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Error: Subreport could not be shown.					
Reasons for over/under performance: budget for some youth projects was increased by the technical support unit					
Output : 108110 Support to Disabled and the Elderly					
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Error: Subreport could not be shown.					
Reasons for over/under performance: we receive funds for 2 groups instead of 3 groups					
Output : 108112 Work based inspections					
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Reasons for over/under performance: N/A					
Output : 108114 Representation on Women's Councils					
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Reasons for over/under performance: UWEP funds were not released in the third quarter					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
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Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>195,468</i>	<i>88,130</i>	<i>45 %</i>	<i>31,615</i>
<i>Non-Wage Reccurent:</i>	<i>714,119</i>	<i>152,319</i>	<i>21 %</i>	<i>111,843</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>22,728</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>932,315</i>	<i>240,448</i>	<i>25.8 %</i>	<i>143,458</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient release of funds due to poor performance of local revenue led to under performance in this quarter					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented in this quarter ere not financed by the District leading to under Performance					
Output : 138303 Statistical data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient release of funds lead to under performance					
Output : 138304 Demographic data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were not implemented due insufficient release of funds hence under performance					
Output : 138306 Development Planning					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were rolled over to quarter four due to insufficient release of funds hence under performance					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Expenditure was as planned					
Output : 138309 Monitoring and Evaluation of Sector plans					
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Reasons for over/under performance: Activities were rolled over to quarter four due to insufficient release of funds hence under performance

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: Activities were rolled over to quarter four due to insufficient release of funds hence under performance

<i>Total For Planning : Wage Rect:</i>	<i>62,212</i>	<i>25,306</i>	<i>41 %</i>	<i>9,639</i>
<i>Non-Wage Reccurent:</i>	<i>50,002</i>	<i>39,525</i>	<i>79 %</i>	<i>8,285</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>28,960</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,174</i>	<i>64,831</i>	<i>45.9 %</i>	<i>17,924</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The Under Performance was due to less Local revenue released to the Department.					
<i>Total For Internal Audit : Wage Rect:</i>	49,600	16,898	34 %		5,355
<i>Non-Wage Reccurent:</i>	10,936	5,425	50 %		1,928
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	60,536	22,323	36.9 %		7,284

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buhara				823,525	498,386
Sector : Agriculture				203,000	143,208
<i>Programme : Agricultural Extension Services</i>				203,000	143,208
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				203,000	143,208
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agriculture Modernisation	Buhara District Wide	Sector Conditional Grant (Non-Wage)		203,000	143,208
Sector : Works and Transport				188,937	199,556
<i>Programme : District, Urban and Community Access Roads</i>				188,937	199,556
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				10,273	10,273
Item : 263104 Transfers to other govt. units (Current)					
Rwantambara-Rwemishekye to Nyamicengyere Road 5Km	Kafunjo Rwantambara-Rwemishekye to Nyamicengyere	Other Transfers from Central Government		10,273	10,273
<i>Output : District Roads Maintenance (URF)</i>				48,664	39,283
Item : 263104 Transfers to other govt. units (Current)					
Buhara- Kitanga-Nyarutojo road 18km mechanized	Kitanga Buhara- Kitanga-Nyarutojo	Other Transfers from Central Government		18,000	18,000
Buhara-Kitanga-Nyarutojo road 18km	Ntarabana Buhara-Kitanga-Nyarutojo	Other Transfers from Central Government		4,512	2,585
Bushuro-Rwakahirwa-Rwene road 23.9km	Buhara Bushuro-Rwakahirwa-Rwene	Other Transfers from Central Government		5,991	3,432
Kabanyonyi-Ruboroga- Rwamishekye road 9.3km	Kafunjo Kabanyonyi-Ruboroga-Rwamishekye	Other Transfers from Central Government		2,331	1,335
Kabanyonyi-Ruboroga-Rwamishekye road 9.3km mechanized	Kafunjo Kabanyonyi-Ruboroga-Rwamishekye	Other Transfers from Central Government		9,300	9,300
Mwisi-Bugarama-Kabanyonyi road 13km	Bugarama Mwisi-Bugarama-Kabanyonyi	Other Transfers from Central Government		3,258	1,867
Kabanyonyi-Karweru-Maziba culvert	Kafunjo Omukirimbe	Other Transfers from Central Government		3,517	1,759

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Rwene-Kabahezi-Nyaconga road 7km	Rwene Rwene-Kabahezi- Nyaconga	Other Transfers from Central Government	1,755	1,005
Capital Purchases				
Output : Rural roads construction and rehabilitation			130,000	150,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Buhara Bushuro- Rwakihiwa- Rwene Road 23.9km	Transitional Development Grant	130,000	150,000
Sector : Education			200,250	103,905
Programme : Pre-Primary and Primary Education			134,390	59,977
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,390	59,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Muyebe	Sector Conditional Grant (Non-Wage)	6,196	4,111
BUHARA P.S.	Buhara	Sector Conditional Grant (Non-Wage)	6,977	4,628
KABAHEZI P.S.	Rwene	Sector Conditional Grant (Non-Wage)	5,029	3,337
KABANYONYI P.S.	Muyebe	Sector Conditional Grant (Non-Wage)	5,029	3,337
KACURO P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	4,868	3,231
KAGINA P.S.	Rwene	Sector Conditional Grant (Non-Wage)	5,504	3,652
Kagorogoro II P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	4,997	3,316
KAKONDO P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	3,073	2,041
KIJONJO P.S.	Buhara	Sector Conditional Grant (Non-Wage)	3,548	2,356
KIKYENKYE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	3,564	2,367
MUYEBE P.S	Muyebe	Sector Conditional Grant (Non-Wage)	8,113	5,380
NKUMBURA P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	4,345	2,884
Nyabyondo P.S.	Ntarabana	Sector Conditional Grant (Non-Wage)	4,353	2,889
NYAKIGUGWE P.S.	Bugarama	Sector Conditional Grant (Non-Wage)	7,726	5,124
NYAMUCENGYERE P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	4,643	3,081
RWENE P.S.	Rwene	Sector Conditional Grant (Non-Wage)	8,056	5,343

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RWIRAGUJU P.S	Bugarama	Sector Conditional Grant (Non-Wage)	4,369	2,900
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kitanga Kabahezi Primary School	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Rwene Kagorogoro II Primary School	Sector Development , Grant	22,000	0
Programme : Secondary Education			65,859	43,928
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,859	43,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA S S	Buhara	Sector Conditional Grant (Non-Wage)	49,229	32,836
ST JOHN SS NYAKIGUGWE	Bugarama	Sector Conditional Grant (Non-Wage)	16,630	11,092
Sector : Health			13,783	10,618
Programme : Primary Healthcare			13,783	10,618
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,107	4,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARA H/C III	Buhara buhara hciiii	Sector Conditional Grant (Non-Wage)	6,107	4,637
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,675	5,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	Kafunjo	Sector Conditional Grant (Non-Wage)	1,569	785
RweneHC II	Rwene	Sector Conditional Grant (Non-Wage)	1,569	785
Buhara HC III	Buhara BUHARA	Sector Conditional Grant (Non-Wage)	4,537	4,412
Sector : Water and Environment			217,556	41,099
Programme : Rural Water Supply and Sanitation			217,556	41,099
Capital Purchases				
Output : Construction of public latrines in RGCs			13,658	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Buhara Rushandara RGC	Sector Development Grant	13,658	0

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Output : Construction of piped water supply system			203,898	41,099
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kafunjo Kyabakonjo Gfs	Transitional Development Grant	152,500	41,099
Construction Services - Water Schemes-418	Kitanga Nyakeina GFS	Sector Development Grant	51,398	41,099
LCIII : Ryakarimira Town Council			62,000	36,290
Sector : Works and Transport			50,000	36,290
Programme : District, Urban and Community Access Roads			50,000	36,290
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	36,290
Item : 263104 Transfers to other govt. units (Current)				
Kirwa-Nyamabale C.O.U-3KM Ryakarimira	Kacerere Kirwa-Nyamabale C.O.U	Other Transfers from Central Government	13,250	9,263
Mechanical Imprest Ryakarimira	Rukore Mechanical Imprest Ryakarimira	Other Transfers from Central Government	7,500	5,538
Nyamiyaga- -Kagyera-Kigarama 3km inRyakarimira	Ahamuhambo Nyamiyaga-Kagyera-Kigarama	Other Transfers from Central Government	13,500	10,047
Operation costs-Ryakarimira	Rukore Operation costs - Ryakarimira	Other Transfers from Central Government	2,250	1,661
Rukore C.O.U Polytechnic 3km-Ryakarimira	Rukore Rukore C.O.U Polytechnic	Other Transfers from Central Government	13,500	9,781
Sector : Health			12,000	0
Programme : Primary Healthcare			12,000	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263370 Sector Development Grant				
Rubaya HCIV	Rukore Ryakarimira	Sector Development Grant	12,000	0
LCIII : Katuna Town Council			448,940	285,931
Sector : Works and Transport			169,885	123,297
Programme : District, Urban and Community Access Roads			169,885	123,297
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			169,885	123,297
Item : 263104 Transfers to other govt. units (Current)				

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Administrative / Operational costs-katuna	Kiniogo Administrative / Operational costs- katuna	Other Transfers from Central Government	7,645	5,645
Hakabungo-Ryaruhinda	Mukaranye Hakabungo- Ryaruhinda	Other Transfers from Central Government	16,000	11,134
Hakobukyere-Kiniogo	Kiniogo Hakobukyere- Kiniogo	Other Transfers from Central Government	10,000	6,942
Kabarisa - Kikore 2.5km	Kyonyo Kabarisa - Kikore	Other Transfers from Central Government	9,557	7,107
Kabura-Rwampiri-Omukarandura	Kyonyo Kabura-Rwampiri- Omukarandura	Other Transfers from Central Government	18,000	12,896
Kakoma-Kyasano road	Mukaranye Kakoma-Kyasano road	Other Transfers from Central Government	8,200	5,102
Kakoma-Rutaare road	Mukaranye Kakoma-Rutaare road	Other Transfers from Central Government	20,500	14,838
Kamuganguzi -Kitojo 3km	Kacerere Kamuganguzi - Kitojo	Other Transfers from Central Government	10,000	7,442
Kamuganguzi HC III Access 0.6km	Kacerere Kamuganguzi HC III Access	Other Transfers from Central Government	6,000	4,465
Kyonyo - Rwakatambara 2km	Kyonyo Kyonyo - Rwakatambara	Other Transfers from Central Government	8,500	6,326
Mayengo-Kiniogo-Nyamirima- Kamuganguzi Road	Kiniogo Mayengo-Kiniogo- Nyamirima- Kamuganguzi Road	Other Transfers from Central Government	12,000	8,930
Mechanical Imprest-katuna	Kiniogo Mechanical Imprest-katuna	Other Transfers from Central Government	25,483	18,494
Nyinamuronzi-Karujanga Road	Nyinamuronzi Nyinamuronzi- Karujanga Road	Other Transfers from Central Government	18,000	13,977
Sector : Education			239,055	144,738
Programme : Pre-Primary and Primary Education			32,743	7,128
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,743	7,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUNZI P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	7,002	4,644
KATUNA P.S.	Kyonyo	Sector Conditional Grant (Non-Wage)	3,741	2,484

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Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyonyo Mayengo Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			206,312	137,610
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,312	137,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGANGUZI JANAN LUWUM	Kyonyo	Sector Conditional Grant (Non-Wage)	72,729	48,510
ST BARNABAS S S S KARUJANGA	Nyinamuronzi	Sector Conditional Grant (Non-Wage)	133,583	89,100
Sector : Health			20,000	0
Programme : Primary Healthcare			20,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyonyo Kamugangunzi HC III	Sector Development Grant	20,000	0
Sector : Water and Environment			20,000	17,896
Programme : Rural Water Supply and Sanitation			20,000	17,896
Capital Purchases				
Output : Construction of piped water supply system			20,000	17,896
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kiniogo Kitojo Gravity flow Scheme	Transitional Development Grant	20,000	17,896
LCIII : Butanda			375,784	177,391
Sector : Works and Transport			93,841	59,046
Programme : District, Urban and Community Access Roads			93,841	59,046
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,156	0
Item : 263104 Transfers to other govt. units (Current)				
Habubare-Rutare	Butanda Habubare-Rutare	Other Transfers from Central Government	7,156	0

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Output : District Roads Maintenance (URF)			16,685	9,046
Item : 263104 Transfers to other govt. units (Current)				
Kagogo-Rubumba road 1.8km	Bigaaga Kagogo-Rubumba	Other Transfers from Central Government	451	258
Rwenkorongo-Nyombe-Kyevu-Kagoma road (24.3km) culvert	Nyamiryango Kagoma	Other Transfers from Central Government	3,517	1,759
Kagoma- Katete- Nkora road 6km	Nyamiryango Kagoma- Katete- Nkora	Other Transfers from Central Government	1,504	862
Nyinabirere- Katojo road 6.4km	Bigaaga Nyinabirere- Katojo	Other Transfers from Central Government	1,604	919
Kagoma- Katete- Nkora road 6km culvert	Nyamiryango Rwaseyeza	Other Transfers from Central Government	3,517	1,759
Rwenkorongo- Nyombe- Kyevu-Kagoma road 24.3km	Kahungye Rwenkorongo- Nyombe- Kyevu- Kagoma	Other Transfers from Central Government	6,091	3,489
Capital Purchases				
Output : Rural roads construction and rehabilitation			70,000	50,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Butanda Kabere- Rusisiro- Butanda road 7.5km	Transitional Development Grant	25,000	50,000
Roads and Bridges - Open and Grade - 1568	Butanda Kabere-Rutare	Transitional Development Grant	20,000	50,000
Retain wall on Kagogo-Rubumba Road	Bigaaga Kagogo-Rubumba	Transitional Development Grant	0	0
Roads and Bridges - Open and Grade - 1568	Kahungye Kinyami-Kyabagara	Transitional Development Grant	25,000	50,000
Sector : Education			161,561	93,902
Programme : Pre-Primary and Primary Education			84,883	42,758
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,883	42,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S.	Butanda	Sector Conditional Grant (Non-Wage)	7,815	5,183
KABAYA PARENTS P.S.	Butanda	Sector Conditional Grant (Non-Wage)	2,711	1,801
KABERE P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	3,540	2,351
KAGOMA P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,089	3,078

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KAGOROGORO I P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,491	2,319
KAHUNGYE P. S	Kahungye	Sector Conditional Grant (Non-Wage)	7,122	4,724
KATOJO	Bigaaga	Sector Conditional Grant (Non-Wage)	4,288	2,847
KINYAMARI P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,293	4,175
NYAMIRYANGO P.S.	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,822	2,537
RUBAYA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	7,782	5,161
RUBUMBA P.S.	Bigaaga	Sector Conditional Grant (Non-Wage)	2,880	1,913
RUTOJO P.S	Nyamiryango	Sector Conditional Grant (Non-Wage)	3,693	2,452
RWANCERERE P.S.	Butanda	Sector Conditional Grant (Non-Wage)	6,358	4,217
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Butanda Kinyamari Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			76,678	51,144
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,678	51,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA S S	Butanda	Sector Conditional Grant (Non-Wage)	43,008	28,686
RUBAYA S S	Kahungye	Sector Conditional Grant (Non-Wage)	33,670	22,458
Sector : Health			17,414	10,845
Programme : Primary Healthcare			17,414	10,845
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,599	5,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamari HC II	Butanda Kinyamari HCII	Sector Conditional Grant (Non-Wage)	3,300	2,775
Rubaya HC II	Kahungye RUBAYA HCII	Sector Conditional Grant (Non-Wage)	3,300	2,775
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,815	5,295
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Butanda HC III	Butanda	Sector Conditional Grant (Non-Wage)	6,107	2,942
HabubaleHC II	Bigaaga	Sector Conditional Grant (Non-Wage)	1,569	785
Kahungye HC II	Kahungye	Sector Conditional Grant (Non-Wage)	1,569	785
Nyamiryango HC II	Nyamiryango	Sector Conditional Grant (Non-Wage)	1,569	785
Sector : Water and Environment			102,968	13,599
Programme : Rural Water Supply and Sanitation			102,968	13,599
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,727	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahungye Kahungye gfs	Sector Development Grant	42,727	0
Output : Construction of piped water supply system			60,241	13,599
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bigaaga Rusisiro gfs	Transitional Development Grant	20,000	11,869
Item : 312104 Other Structures				
Kahungye GFS	Kahungye Kahungye GFS	Sector Development Grant	0	0
Construction Services - Water Schemes-418	Bigaaga Nyombe GFS	Sector Development Grant	40,241	1,730
LCIII : Rubaya			285,078	294,965
Sector : Works and Transport			33,613	132,151
Programme : District, Urban and Community Access Roads			33,613	132,151
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,979	7,979
Item : 263104 Transfers to other govt. units (Current)				
Nyinarushengye-Kisibo road 3km	Karujanga Nyinarushengye-Kisibo	Other Transfers from Central Government	7,979	7,979
Output : District Roads Maintenance (URF)			25,633	124,172
Item : 263104 Transfers to other govt. units (Current)				
Mukabaya-Rwemihanga- Biringo culvert	Buramba Biringo	Other Transfers from Central Government	3,517	1,759
Kacwekano-Rubaya-Kitooma road 33km	RWANYENA Kacwekano-Rubaya-Kitooma	Other Transfers from Central Government	8,271	4,739

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Kakoma-Rwaza road 5km	Kibuga Kakoma-Rwaza	Other Transfers from Central Government	1,253	718
Kibuga -Ryakarimira road 4km	Kibuga Kibuga - Ryakarimira	Other Transfers from Central Government	1,003	574
Kibuga- Bushabira road 10.4km	Kibuga Kibuga- Bushabira	Other Transfers from Central Government	2,607	1,493
Mukabaya- Rwemihanga- Biringo road 15.2km	Buramba Mukabaya- Rwemihanga- Biringo	Other Transfers from Central Government	3,810	2,183
Kakomo-Rwaza-Kibuga-Bushabira culvert	Kibuga Rwaza	Other Transfers from Central Government	3,517	1,759
Ryakarimira-Kisibo road 6.6km	Mugandu Ryakarimira-Kisibo	Other Transfers from Central Government	1,654	948
Ryanyakahima-Karujanga Emergency Bridge	Karujanga Ryanyakahima- Karujanga	Other Transfers from Central Government	0	110,000
Sector : Education			229,236	151,192
Programme : Pre-Primary and Primary Education			104,286	67,883
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,286	54,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBA P.S.	Kitooma	Sector Conditional Grant (Non-Wage)	5,746	3,812
Kabirango P.S.	RWANYENA	Sector Conditional Grant (Non-Wage)	5,037	3,343
KARUJANGA	Karujanga	Sector Conditional Grant (Non-Wage)	6,905	4,580
KIBUGA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	4,699	3,119
KIRWA P.S.	Mugandu	Sector Conditional Grant (Non-Wage)	5,939	3,940
KISIBO P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	3,290	2,185
Kitooma P.S. Scchool	Kitooma	Sector Conditional Grant (Non-Wage)	6,164	4,089
MURUNGU PUBLIC P.S	RWANYENA	Sector Conditional Grant (Non-Wage)	3,186	2,116
MUSAMBA P.S.	RWANYENA	Sector Conditional Grant (Non-Wage)	3,194	2,121
NYINARUSHENGYE P.S.	Karujanga	Sector Conditional Grant (Non-Wage)	4,562	3,028
RUKORE P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	5,633	3,737

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RUSHABO P.S.	Buramba	Sector Conditional Grant (Non-Wage)	6,285	4,169
Rutare P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	3,652	2,425
RWANYANA P.S.	RWANYENA	Sector Conditional Grant (Non-Wage)	8,910	5,908
RWAZA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)	5,464	3,625
RWEMIHANGA P.S.	Buramba	Sector Conditional Grant (Non-Wage)	3,620	2,404
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	13,280
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mugandu Kirwa Primary School	Sector Development Grant	22,000	13,280
Programme : Secondary Education			27,571	18,390
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,571	18,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE H S	Kibuga	Sector Conditional Grant (Non-Wage)	27,571	18,390
Programme : Skills Development			97,379	64,920
Lower Local Services				
Output : Skills Development Services			97,379	64,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKORE COMMUNITY POLYTECHNIC	Kibuga	Sector Conditional Grant (Non-Wage)	97,379	64,920
Sector : Health			22,229	11,621
Programme : Primary Healthcare			22,229	11,621
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,537	2,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muguri HC II	Mugandu MUGURI HCII	Sector Conditional Grant (Non-Wage)	4,537	2,775
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,692	8,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karujanga HC II	Karujanga	Sector Conditional Grant (Non-Wage)	1,569	785
Kitooma HC II	Kitooma	Sector Conditional Grant (Non-Wage)	1,569	785

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Rubaya HC IV	Mugandu	Sector Conditional Grant (Non-Wage)	14,554	7,277
LCIII : Kaharo			332,270	184,288
Sector : Works and Transport			43,895	19,353
Programme : District, Urban and Community Access Roads			43,895	19,353
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,861	7,861
Item : 263104 Transfers to other govt. units (Current)				
Katenga- Ntungamo Road 3Km	Katenga Katenga- Ntungamo Road 3Km	Other Transfers from Central Government	7,861	7,861
Output : District Roads Maintenance (URF)			36,034	11,492
Item : 263104 Transfers to other govt. units (Current)				
Ahabuyonza-Ahakatindo road 2.3km	Kaharo Ahabuyonza- Ahakatindo	Other Transfers from Central Government	576	330
Ahabuyonza-Ahakatindo road 2.3km mechanized	Nyakasharara Ahabuyonza- Ahakatindo	Other Transfers from Central Government	2,300	0
Burambira-Buhumuriro road 6km	Burambira Burambira- Buhumuriro	Other Transfers from Central Government	1,504	862
Burambira-Buhumuriro road 6km mechanized	Bugarama Burambira- Buhumuriro	Other Transfers from Central Government	6,000	0
Kaharo-Nkumbura via Kasherere road 6km mechanized	Bugarama Kaharo-Nkumbura via Kasherere	Other Transfers from Central Government	6,000	6,000
Kaharo-Nkumbura via Kasherere road 6km	Kaharo Kaharo-Nkumbura via Kasherere	Other Transfers from Central Government	1,504	862
Karehe Emergency Bridge	Burambira Karehe on Burambira- Buhumuriro road	Other Transfers from Central Government	0	0
Kyobugombe- Kicence road 2.3km	Bugarama Kyobugombe- Kicence	Other Transfers from Central Government	576	330
Kyobugombe- Kicence road 2.3km mechanized	Katenga Kyobugombe- Kicence	Other Transfers from Central Government	2,300	0
Kyobugombe-Katenga via Kitohwa road 9.4km	Kitohwa Kyobugombe- Katenga via Kitohwa	Other Transfers from Central Government	2,356	1,350
Kyobugombe-Katenga via Kitohwa road 9.4km mechanized	Katenga Kyobugombe- Katenga via Kitohwa	Other Transfers from Central Government	9,400	0

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Ahabuyonza-Ahakatindo culvert	Kaharo Nyabitabo	Other Transfers from Central Government	3,517	1,759
Sector : Education			259,714	158,070
Programme : Pre-Primary and Primary Education			90,656	45,393
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,656	45,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMBA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	7,831	5,031
KAHARO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	5,569	3,695
KANSINGA P.S.	Burambira	Sector Conditional Grant (Non-Wage)	5,552	3,684
KATENGA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	11,075	7,343
Kiheesi P.S.	Kitohwa	Sector Conditional Grant (Non-Wage)	4,466	2,964
KITOHWA P.S.	Katenga	Sector Conditional Grant (Non-Wage)	4,908	3,257
KIZINGA P.S.	Nyakasharara	Sector Conditional Grant (Non-Wage)	4,111	2,729
Kyobugombe P.S.	Katenga	Sector Conditional Grant (Non-Wage)	3,950	2,623
NTUNGAMO	Katenga	Sector Conditional Grant (Non-Wage)	3,902	2,591
NYABITABO P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	3,741	2,484
NYAMIGOYE P.S.	Burambira	Sector Conditional Grant (Non-Wage)	3,894	2,585
NYAMUSHUNGWA P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	5,464	3,625
RWESASI P.S.	Kaharo	Sector Conditional Grant (Non-Wage)	4,192	2,783
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Burambira Kansinga Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			46,465	30,948
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,465	30,948
Item : 263367 Sector Conditional Grant (Non-Wage)				

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HARAMBEE KAHARO HIGH SCHOOL	Kaharo	Sector Conditional Grant (Non-Wage)	21,139	14,056
RWESASI SS	Kitohwa	Sector Conditional Grant (Non-Wage)	25,325	16,892
Programme : Skills Development			122,593	81,729
Lower Local Services				
Output : Skills Development Services			122,593	81,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZINGA TECHNICAL SCHOOL	Nyakasharara	Sector Conditional Grant (Non-Wage)	122,593	81,729
Sector : Health			28,661	6,864
Programme : Primary Healthcare			28,661	6,864
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,953	6,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramba HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,569	785
Burambira HC II	Burambira	Sector Conditional Grant (Non-Wage)	1,569	785
Kaharo HC III	Kaharo	Sector Conditional Grant (Non-Wage)	6,107	2,942
Katenga HC II	Katenga	Sector Conditional Grant (Non-Wage)	1,569	785
Kyobugombe HC II	Kitohwa	Sector Conditional Grant (Non-Wage)	1,569	785
Nyakasharara HC II	Nyakasharara	Sector Conditional Grant (Non-Wage)	1,569	785
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263370 Sector Development Grant				
Kahoro HCIII	Kaharo Kaharo	Sector Development Grant	12,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			2,708	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakasharara Nyakasharara HC II	Sector Development Grant	2,708	0
LCIII : Kitumba			284,398	148,600
Sector : Works and Transport			79,284	73,004
Programme : District, Urban and Community Access Roads			79,284	73,004
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,341	7,341

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Item : 263104 Transfers to other govt. units (Current)				
Kanyakwanzi-Kijurera Bridge	Bukora Kanyakwanzi-Kijurera Bridge	Other Transfers from Central Government	7,341	7,341
Output : District Roads Maintenance (URF)			61,942	55,663
Item : 263104 Transfers to other govt. units (Current)				
Monitoring & Evaluation of DUCAR	Kitumba District Headquarters.	Other Transfers from Central Government	17,024	16,732
Katembe- Bushuro- Mwerera road 6km	Bushuro Katembe- Bushuro- Kanyakwanzi- Mwerera	Other Transfers from Central Government	1,504	862
Kekubo-Kanyakwanzi-Hamuganda road 9km	Bukora Kekubo- Kanyakwanzi- Hamuganda	Other Transfers from Central Government	2,256	1,292
Kekuubo-Kasazo road 5km	Mwendo Kekuubo-Kasazo	Other Transfers from Central Government	1,253	718
Kekuubo-Kasazo road 5km mechanized	Bukora Kekuubo-Kasazo	Other Transfers from Central Government	5,000	5,000
Kitumba-Habuhasha road 6km	Kitumba Kitumba- Habuhasha	Other Transfers from Central Government	1,504	862
L.Bunyonyi-Kashambya road 7.5km mechanized	Bukora L.Bunyonyi- Kashambya	Other Transfers from Central Government	7,500	7,500
L.Bunyonyi-Kashambya road 7.5km	Mwendo L.Bunyonyi- Kashambya	Other Transfers from Central Government	1,880	1,077
Mwisi-Bugarama-Kabanyonyi culvert	Bushuro Mwisi	Other Transfers from Central Government	3,517	1,759
Mwisi-Bugarama-Kabanyonyi road 13km mechanized	Bushuro Mwisi-Bugarama- Kabanyonyi	Other Transfers from Central Government	13,000	13,000
Rushaki-Kihumuro road 6km	Bushuro Rushaki-Kihumuro	Other Transfers from Central Government	1,504	862
Rushaki-Kihumuro road 6km mechanized	Kitumba Rushaki-Kihumuro	Other Transfers from Central Government	6,000	6,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			10,000	10,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Bushuro Mwerera-Bugarama	District Discretionary Development Equalization Grant	10,000	10,000

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Sector : Education			143,790	66,413
Programme : Pre-Primary and Primary Education			86,302	28,069
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,302	28,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKA P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	4,691	3,113
BUKOORA P.S.	Bukora	Sector Conditional Grant (Non-Wage)	7,122	4,724
BWAMA P.S.	Bwaama Island	Sector Conditional Grant (Non-Wage)	3,218	2,137
KAKOMO P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	4,804	3,188
KANYANKWANZI P.S.	Bukora	Sector Conditional Grant (Non-Wage)	3,588	2,383
KASINDE P.S.	Mwendo	Sector Conditional Grant (Non-Wage)	5,609	3,721
KINIOGO P.S.	Kitumba	Sector Conditional Grant (Non-Wage)	6,486	4,303
Mwisi P.S.	Bushuro	Sector Conditional Grant (Non-Wage)	6,784	4,500
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mwendo Kakomo Primary School	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Bukora Kanyankwanzi Primary School	Sector Development , Grant	22,000	0
Programme : Secondary Education			57,487	38,344
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,487	38,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMO SS	Mwendo	Sector Conditional Grant (Non-Wage)	17,898	11,938
LAKE BUNYONYI S S	Bwaama Island	Sector Conditional Grant (Non-Wage)	39,589	26,406
Sector : Health			18,353	7,452
Programme : Primary Healthcare			18,353	7,452
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,353	7,452
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bwama HC III	Bwaama Island	Sector Conditional Grant (Non-Wage)	6,107	2,942
Kabindi HC II	Bushuro	Sector Conditional Grant (Non-Wage)	1,569	785
Kakomo HC III	Mwendo	Sector Conditional Grant (Non-Wage)	6,107	2,942
Kijurera HC II	Bukora	Sector Conditional Grant (Non-Wage)	1,569	785
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bushuro Kabindi HC II	Sector Development Grant	3,000	0
Sector : Water and Environment			42,972	1,730
Programme : Rural Water Supply and Sanitation			42,972	1,730
Capital Purchases				
Output : Construction of piped water supply system			42,972	1,730
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitumba Kabisha GFS	Sector Development Grant	42,972	1,730
LCIII : Kyanamira			319,011	163,572
Sector : Works and Transport			44,025	38,238
Programme : District, Urban and Community Access Roads			44,025	38,238
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,945	7,945
Item : 263104 Transfers to other govt. units (Current)				
Kigata- Kategure Road 5Km	Kigata Kigata- Kategure Road 5Km	Other Transfers from Central Government	7,945	7,945
Output : District Roads Maintenance (URF)			36,080	30,293
Item : 263104 Transfers to other govt. units (Current)				
District Road Committee Operations	Kyanamira District Headquarters	Other Transfers from Central Government	17,024	13,474
Rubira-Katokye culvert	Kigata Kacuro	Other Transfers from Central Government	3,517	1,759
Konyo-Kyanamira road 2.3km	Kyanamira Konyo-Kyanamira	Other Transfers from Central Government	576	330
Konyo-Kyanamira road 2.3km mechanized	Nyakagyera Konyo-Kyanamira	Other Transfers from Central Government	2,300	4,059

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Konyo-Nyamwerambiko road 8km	Nyabushabi Konyo- Nyamwerambiko	Other Transfers from Central Government	2,005	1,149
Konyo-Nyamwerambiko road 8km mechanized	Muyumbu Konyo- Nyamwerambiko	Other Transfers from Central Government	8,000	8,000
Rubira-Katokye- Bugarama road 10.6km	Katookye Rubira-Katokye- Bugarama	Other Transfers from Central Government	2,657	1,522
Sector : Education			206,456	108,179
Programme : Pre-Primary and Primary Education			98,569	36,219
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,569	36,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomora P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	3,290	2,185
KANJOBE P.S.	Kanjobe	Sector Conditional Grant (Non-Wage)	4,780	3,172
KIGATA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	5,424	3,599
KITIBYA P.S.	Kigata	Sector Conditional Grant (Non-Wage)	3,049	2,025
KYANAMIRA P.S.	Kyanamira	Sector Conditional Grant (Non-Wage)	6,446	4,276
Kyeibale P.S	Kanjobe	Sector Conditional Grant (Non-Wage)	3,975	2,639
MUYUMBU P.S.	Muyumbu	Sector Conditional Grant (Non-Wage)	6,221	4,127
Nyabushabi P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	4,772	3,167
NYAKAGYERA P.S.	Nyakagyera	Sector Conditional Grant (Non-Wage)	3,677	2,441
Nyamyerambiko P.S.	Nyabushabi	Sector Conditional Grant (Non-Wage)	5,810	3,855
Rubira P.S.	Katookye	Sector Conditional Grant (Non-Wage)	4,055	2,692
Rwababa Priamry School	Kyanamira	Sector Conditional Grant (Non-Wage)	3,073	2,041
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyanamira Kigata Primary School	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Muyumbu Muyumbu Primary School	Sector Development , Grant	22,000	0

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Programme : Secondary Education			107,886	71,960
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,886	71,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGATA H S	Kigata	Sector Conditional Grant (Non-Wage)	61,412	40,962
ST FRANCIS COLL KYANAMIRA	Kyanamira	Sector Conditional Grant (Non-Wage)	46,474	30,998
Sector : Health			12,384	6,080
Programme : Primary Healthcare			12,384	6,080
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,384	6,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanjobe HC II	Kanjobe	Sector Conditional Grant (Non-Wage)	1,569	785
Kigata HC II	Kigata	Sector Conditional Grant (Non-Wage)	1,569	785
Kyanamira HC III	Kyanamira	Sector Conditional Grant (Non-Wage)	6,107	2,942
Muyumbu HC II	Muyumbu	Sector Conditional Grant (Non-Wage)	1,569	785
Nyabushabi HC II	Nyabushabi	Sector Conditional Grant (Non-Wage)	1,569	785
Sector : Water and Environment			56,147	11,076
Programme : Rural Water Supply and Sanitation			56,147	11,076
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,175	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Muyumbu Rwengorogoro Retention Payment	Sector Development Grant	2,175	0
Output : Construction of piped water supply system			53,972	11,076
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katookye Nyarungwe gfs	Sector Development , Grant	42,972	11,076
Construction Services - Water Schemes-418	Katookye Retention Payment	Sector Development , Grant	11,000	11,076
LCIII : Kamuganguzi			669,267	99,284
Sector : Works and Transport			18,979	16,107
Programme : District, Urban and Community Access Roads			18,979	16,107
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads			8,455	8,455
Item : 263104 Transfers to other govt. units (Current)				
Kasheregyenyi-Kicumbi Road7.5Km	Kasheregyenyi Kasheregyenyi- Kicumbi Road7.5Km	Other Transfers from Central Government	8,455	8,455
Output : District Roads Maintenance (URF)			10,524	7,652
Item : 263104 Transfers to other govt. units (Current)				
Kakoma-Mugobore road 3km	Kyasaano Kakoma-Mugobore	Other Transfers from Central Government	752	431
Kasheregyenyi-Nyamabare- Katenga road 3km	Kasheregyenyi Kasheregyenyi- Nyamabare- Katenga	Other Transfers from Central Government	752	431
Kakomo-Mugobore-Kyasano culvert	Kyasaano Kyasano	Other Transfers from Central Government	3,517	1,759
Rwakihirwa-Kasheregyenyi-Buranga road 4.4km	Buranga Rwakihirwa- Kasheregyenyi- Buranga	Other Transfers from Central Government	1,103	632
Rwakihirwa-Kasheregyenyi-Buranga road 4.4km mechanized	Kasheregyenyi Rwakihirwa- Kasheregyenyi- Buranga	Other Transfers from Central Government	4,400	4,400
Sector : Education			137,904	77,097
Programme : Pre-Primary and Primary Education			81,139	39,235
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,139	39,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAGANA P.S	Mayengo	Sector Conditional Grant (Non-Wage)	7,146	4,740
BURANGA P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	6,784	4,500
BUTUUZA P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	3,443	2,287
KASHEREGYENYI P.S.	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	5,665	3,759
KICUMBI P.S.	Kicumbi	Sector Conditional Grant (Non-Wage)	7,879	5,225
KIKOLE P.S.	Buranga	Sector Conditional Grant (Non-Wage)	5,560	3,689
Kisaasa P.S.	Kisasa	Sector Conditional Grant (Non-Wage)	6,366	4,223
KYASANO P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	6,470	4,292

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MAYENGO P.S.	Mayengo	Sector Conditional Grant (Non-Wage)	6,188	4,105
MUKARANGYE P.S.	Kyasaano	Sector Conditional Grant (Non-Wage)	3,636	2,415
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kasheregyenyi Buranga Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			56,765	37,862
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,765	37,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURANGA SS	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	56,765	37,862
Sector : Health			512,384	6,080
Programme : Primary Healthcare			512,384	6,080
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,384	6,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuganguzi HC III	Mayengo	Sector Conditional Grant (Non-Wage)	6,107	2,942
Kasheregyenyi HC II	Kasheregyenyi	Sector Conditional Grant (Non-Wage)	1,569	785
Kicumbi HC II	Kicumbi	Sector Conditional Grant (Non-Wage)	1,569	785
Kisaasa HC II	Kisasa	Sector Conditional Grant (Non-Wage)	1,569	785
Kyasano HC II	Kyasaano	Sector Conditional Grant (Non-Wage)	1,569	785
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kasheregyenyi Kasheregyenyi	Sector Development Grant	500,000	0
LCIII : Maziba			313,452	195,918
Sector : Works and Transport			88,985	74,872
Programme : District, Urban and Community Access Roads			88,985	74,872
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,979	8,979

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Item : 263104 Transfers to other govt. units (Current)				
Rwakihazi-Rushekyera road 5km	Kavu Rwakihazi- Rushekyera	Other Transfers from Central Government	8,979	8,979
Output : District Roads Maintenance (URF)			80,005	65,893
Item : 263104 Transfers to other govt. units (Current)				
Karambwe-Rwabaremera-Rusikizi culvert	Rugarama Adison	Other Transfers from Central Government	3,517	1,759
Rwakijuma- Kahondo- Maziba culvert	Kahondo Ahakahonvu	Other Transfers from Central Government	3,517	5,276
Katukura – Karambwe - Rwanda Boarder road 12km culvert	Rugarama Byekwaso	Other Transfers from Central Government	3,517	3,517
Kabanyonyi-Karweru-Maziba road 18km	Karweru Kabanyonyi- Karweru-Maziba	Other Transfers from Central Government	4,512	2,585
Kankondo culvert	Rugarama Kahondo s.s	Other Transfers from Central Government	3,517	1,759
Karambwe- Rwabaremera- Rusikizi road 3.3km	Rugarama Karambwe- Rwabaremera- Rusikizi	Other Transfers from Central Government	827	474
Katukura-Karambwe- Rwanda Boarder road 15km	Rugarama Katukura- Karambwe- Rwanda Boarder	Other Transfers from Central Government	3,760	2,154
Kigarama-Kavu road 13km	Kavu Kigarama-Kavu	Other Transfers from Central Government	3,258	1,867
Kigarama-Kavu road 13km mechanized	Nyanja Kigarama-Kavu	Other Transfers from Central Government	13,000	13,000
Katukura – Karambwe - Rwanda Boarder road 12km culvert	Rugarama Mbinemwenki	Other Transfers from Central Government	3,517	3,517
Omukabare- Mwendo-Mubira-Kigarama road 11km	Nyanja Omukabare- Mwendo-Mubira- Kigarama	Other Transfers from Central Government	2,757	1,580
Kigarama-Kavu culvert	Kavu omunengo	Other Transfers from Central Government	1,035	1,759
Rwakihazi-Mukokye Market road 3km	Kavu Rwakihazi- Mukokye Market	Other Transfers from Central Government	752	431
Rwakijuma -Kahondo-Maziba road 26km	Kahondo Rwakijuma - Kahondo-Maziba	Other Transfers from Central Government	6,517	3,733

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Rwakijuma-Kahondo-Maziba road 26km mechanized	MAZIBA Rwakijuma- Kahondo-Maziba	Other Transfers from Central Government	26,000	26,000
Sector : Education			173,296	100,427
<i>Programme : Pre-Primary and Primary Education</i>			113,829	60,953
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			91,829	60,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,073	2,041
BIRAMBO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	4,272	2,836
BWERA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	3,620	2,404
KAFUNJO P.S.	Karweru	Sector Conditional Grant (Non-Wage)	4,908	3,257
KAGONA P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,459	2,297
Kagunga P.S.	Kahondo	Sector Conditional Grant (Non-Wage)	5,472	3,631
Kahondo P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	6,188	4,105
KAMURONKO P.S.	Birambo	Sector Conditional Grant (Non-Wage)	5,955	3,951
Karambwe P. School	Rugarama	Sector Conditional Grant (Non-Wage)	4,007	2,660
Karweru P.S.	Karweru	Sector Conditional Grant (Non-Wage)	5,351	3,551
KAVU P.S.	Kavu	Sector Conditional Grant (Non-Wage)	5,778	3,833
KENTARE P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	2,638	1,753
KIGARAMA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	3,966	2,633
MAZIBA P.S.	Birambo	Sector Conditional Grant (Non-Wage)	3,934	2,612
MUKOKI P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,508	2,329
NYANJA P.S.	Nyanja	Sector Conditional Grant (Non-Wage)	5,158	3,423
OMUKAGANA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	6,728	4,463
OMUNKIRO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,210	2,132
RUBOROGA P.S.	Karweru	Sector Conditional Grant (Non-Wage)	3,137	2,084
RUSIIKIZI	Rugarama	Sector Conditional Grant (Non-Wage)	4,401	2,921

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RWAMBEHO P.S.	Kavu	Sector Conditional Grant (Non-Wage)	3,065	2,036
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Rugarama Karambwe Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			59,466	39,473
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,466	39,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO S.S	Rugarama	Sector Conditional Grant (Non-Wage)	30,735	20,500
KAMURONKO S.S	Birambo	Sector Conditional Grant (Non-Wage)	28,732	18,973
Sector : Health			49,805	17,534
Programme : Primary Healthcare			49,805	17,534
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,837	5,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maziba HC II	Birambo MAZIBA HCII NGO	Sector Conditional Grant (Non-Wage)	3,300	2,775
Mukokye HC II	Kavu MUKOKYE HCII	Sector Conditional Grant (Non-Wage)	4,537	2,775
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,969	11,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HC II	Kahondo	Sector Conditional Grant (Non-Wage)	1,569	785
Karweru HC II	Karweru	Sector Conditional Grant (Non-Wage)	1,569	785
Kavu HC II	Kavu	Sector Conditional Grant (Non-Wage)	1,569	785
Kigarama HC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,569	785
Maziba HC IV	Birambo	Sector Conditional Grant (Non-Wage)	14,554	7,277
NyanjaHC II	Nyanja	Sector Conditional Grant (Non-Wage)	1,569	785
RusikiziHC II	Rugarama	Sector Conditional Grant (Non-Wage)	1,569	785
Capital Purchases				

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Output : Theatre Construction and Rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Birambo Maziba HC IV	District Discretionary Development Equalization Grant	18,000	0
Sector : Water and Environment			1,366	3,085
Programme : Rural Water Supply and Sanitation			1,366	3,085
Capital Purchases				
Output : Construction of public latrines in RGCs			1,366	3,085
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Karweru Retention Payment for Karehe Toilet	Sector Development Grant	1,366	3,085
LCIII : Missing Subcounty			2,256,124	404,307
Sector : Agriculture			94,906	10,808
Programme : Agricultural Extension Services			64,453	1,200
Lower Local Services				
Output : LLG Extension Services (LLS)			64,453	1,200
Item : 263370 Sector Development Grant				
Extension Services	Missing Parish District wide	Sector Development Grant	64,453	1,200
Programme : District Production Services			30,453	9,608
Capital Purchases				
Output : Crop marketing facility construction			30,453	9,608
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Agricultural Supplies	Sector Development Grant	4,353	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Extension Workers	Sector Development Grant	26,100	9,608
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Construction of PWD toilet	Missing Parish District Headquarters	Transitional Development Grant	0	0

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Additional top up for 2 stance VIP Latrines	Missing Parish Kikungiri Estates	Transitional Development Grant	0	0
Sector : Education			845,939	159,694
Programme : Pre-Primary and Primary Education			289,751	36,954
Capital Purchases				
Output : Classroom construction and rehabilitation			182,086	36,954
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Missing Parish District wide	District Discretionary Development Equalization Grant	38,951	36,954
Building Construction - General Construction Works-227	Missing Parish Verified Schools from the Districted	Sector Development Grant	143,135	0
Output : Provision of furniture to primary schools			107,665	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish selected District Schools	Sector Development Grant	107,665	0
Programme : Skills Development			368,220	122,740
Lower Local Services				
Output : Skills Development Services			368,220	122,740
Item : 263104 Transfers to other govt. units (Current)				
Bukinda Core PTC	Missing Parish Muhanga Rukiga District	Sector Conditional Grant (Non-Wage)	368,220	122,740
Programme : Education & Sports Management and Inspection			187,969	0
Capital Purchases				
Output : Administrative Capital			187,969	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish ECD Activities	External Financing ,	130,754	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Selected participants from Schools	Sector Development , Grant	54,215	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Missing Parish Laptop for Education Department	Sector Development Grant	3,000	0
Sector : Health			1,204,275	197,063

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Programme : Primary Healthcare			9,369	3,559
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,300	2,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwanyena HC II	Missing Parish RWANYENA HCII	Sector Conditional Grant (Non-Wage)	3,300	2,775
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,569	785
Item : 263367 Sector Conditional Grant (Non-Wage)				
KDA Staff Clinic HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,569	785
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish DHO- Headquarters	Sector Development Grant	3,000	0
Item : 312212 Medical Equipment				
Equipment - Cylinders-516	Missing Parish Headquarter-DHO	Sector Development Grant	1,500	0
Programme : District Hospital Services			172,987	129,740
Lower Local Services				
Output : NGO Hospital Services (LLS.)			172,987	129,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugarama Hospital	Missing Parish Rugarama	Sector Conditional Grant (Non-Wage)	91,727	68,795
Rushoroza HC IV	Missing Parish Rushoroza Hospital	Sector Conditional Grant (Non-Wage)	81,260	60,945
Programme : Health Management and Supervision			1,021,919	63,764
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,021,919	63,764
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Immunisation outreach support	Missing Parish	External Financing	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District wide	External Financing	1,021,919	63,764
Sector : Water and Environment			34,553	22,086
Programme : Rural Water Supply and Sanitation			34,553	22,086
Capital Purchases				
Output : Spring protection			7,500	5,000

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Water Quality testing	Transitional Development Grant	7,500	5,000
Output : Borehole drilling and rehabilitation			6,000	5,767
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Missing Parish Water testing at time of Construction	Sector Development Grant	6,000	5,767
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Monitoring	Missing Parish Monitoring and Supervision	Sector Development Grant	0	0
Output : Construction of dams			21,053	11,319
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Butanda and Kamugangunzi	Transitional Development Grant	21,053	11,319
Sector : Social Development			22,728	0
Programme : Community Mobilisation and Empowerment			22,728	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,728	0
Item : 242003 Other				
travel in land facilitation	Missing Parish OVC	External Financing	22,728	0
Sector : Public Sector Management			53,723	14,656
Programme : District and Urban Administration			24,763	14,656
Capital Purchases				
Output : Administrative Capital			24,763	14,656
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Capacity Building	District Discretionary Development Equalization Grant	11,036	11,023
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	7,727	3,633
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-708	Missing Parish 2 Laptops for Planning and Audit Department	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			28,960	0
Capital Purchases				
Output : Administrative Capital			28,960	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Birth Registration	External Financing	28,960	0