

VOTE: 840 Kabale District

Quarter 3

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 840 Kabale District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ASIMWE JOHN
(Accounting Officer)

Signed on Date: 09-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	737,560	1,198,261	961,235	130%
Discretionary Government Transfers	6,790,845	6,798,752	5,200,647	77%
Conditional Government Transfers	42,402,466	45,056,061	34,827,171	82%
Other Government Transfers	1,329,578	1,478,868	314,446	24%
External Financing	876,559	876,559	218,382	25%
Total Revenues shares	52,137,008	55,408,501	41,521,881	80%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,183,314	2,789,562	1,453,365	67%
Tourism Development	16,224	16,224	15,121	93%
Natural Resources, Environment, Climate Change, Land And Water Management	1,578,474	1,697,780	989,172	63%
Private Sector Development	76,616	83,616	52,235	68%
Integrated Transport Infrastructure And Services	2,581,998	2,725,998	1,370,276	53%
Digital Transformation	30,000	35,000	32,000	107%
Human Capital Development	29,240,856	31,396,888	21,563,970	74%
Public Sector Transformation	13,744,331	13,858,749	10,578,901	77%
Community Mobilization And Mindset Change	255,825	277,571	175,893	69%
Governance And Security	1,769,100	1,818,881	1,189,707	67%
Development Plan Implementation	660,271	708,233	508,603	77%
Grand Total	52,137,008	55,408,501	37,929,243	73%
Wage	29,932,370	31,991,946	22,510,945	75%
Non-Wage Recurrent	18,514,355	19,060,346	13,719,553	74%
Domestic Devt	2,813,724	3,479,649	1,489,181	53%
External Financing	876,559	876,559	209,564	24%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of quarter three, FY 2024/2025, Kabale District had cumulatively realized Shs 41,521,881,000/= against an annual approved Initial budget of Shs 52,137,008,000/= and a revised budget of Shs. 55,408,501,000= indicating 80% cumulative budget performance against the Initial Budget and 75% Performance against the revised Budget. Discretionary Government Transfers performed at 76%, and Conditional Government Transfers performed at 82% During Quarter three, Local Revenue performed at 130% against the planned budget of Shs. 737,560,000/= The over performance was due to supplementary local revenue which was swept back to the consolidated Fund Last FY.

By the end of quarter three, the performance in terms of the overall budget released to the departments (Cumulative Receipts) was Shs. 41,521,881,000=.

Shs. 22,510,945,000/= was spent as wage against the planned revised budget of Shs. 31,991,946,000/= reflecting 75% performance. Shs. 13,719,553,000/ = was spent as non-wage recurrent against the revised budget of Shs. 19,060,346,000/= indicating 74% performance. Shs. 1,489,181,000/= was spent as Domestic Development against the planned revised budget of Shs. 3,479,649,000/= indicating for 53% performance. By the end of the Quarter, External financing had performed at 24%. Accordingly, by the end of the quarter, the departments cumulatively spent Shs. 37,929,243,000= against the cumulative release of Shs. 41,521,881,000,000= reflecting 91% Utilization performance Levels.

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A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	737,560	1,198,261	961,235	130%
Business licenses	120,000	120,000	42,033	35%
Land Fees	10,000	10,000	6,704	67%
Local Services Tax-Payable By Individuals	150,000	150,000	1,780	1%
Market /Gate Charges	80,000	80,000	41,528	52%
Mineral Royalties	70,000	70,000	544,662	778%
Miscellaneous receipts/income	117,560	117,560	196,552	167%
Rent & rates – produced assets-From Private Entities	30,000	30,000	35,170	117%
Sale of Agricultural products and services.- From Private Entities	160,000	160,000	92,806	58%
Discretionary Government Transfers	6,790,845	6,798,752	5,200,647	77%
District Discretionary Equalisation Development Grant	416,463	424,370	416,463	100%
District Unconditional Grant Non-Wage	814,094	814,094	610,571	75%
District Unconditional Grant Wage	5,494,962	5,494,962	4,121,222	75%
Urban Discretionary Equalisation Development Grant	13,589	13,589	13,589	100%
Urban Unconditional Non-Wage	51,736	51,736	38,802	75%
Conditional Government Transfers	42,402,466	45,056,061	34,827,171	82%
Programme Conditional Grant - Non Wage Recurrent	15,391,387	15,391,387	11,866,336	77%
Programme Conditional Grant - Development	1,308,857	1,781,172	1,910,782	146%
Programme Conditional Grant - Wage Recurrent	24,437,408	26,496,984	19,872,738	81%
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	262,500	75%
Transitional Conditional Grant - Development	914,815	1,036,518	914,815	100%
Other Government Transfers	1,329,578	1,478,868	314,446	24%
GROW Project	0	15,746	7,873	
Support to PLE (UNEB)	30,000	30,000	27,170	91%
Uganda Climate Smart Agricultural Transformation Project	0	133,545	0	
Uganda Road Fund (URF)	1,282,578	1,282,578	273,834	21%
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000	5,569	33%
External Financing	876,559	876,559	218,382	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Cordaid-Uganda	248,620	248,620	38,990	16%
Global Alliance for Vaccines and Immunization (GAVI)	217,068	217,068	179,392	83%
Global Fund for HIV, TB & Malaria	77,175	77,175	0	0%
United Nations Children Fund (UNICEF)	102,172	102,172	0	0%
World Health Organisation (WHO)	231,525	231,525	0	0%
Total Revenues Shares	52,137,008	55,408,501	41,521,881	80%

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Cumulative Performance for Locally Raised Revenues

By the end of third Quarter of FY 2024/25, cumulatively the District received UGX 961,235,000 against an annual revised Approved local revenue budget of UGX 1,198,261,000 reflecting 80.2% of the performance. The performance improvement was as a result of receiving Mineral Loyalties arrears from Ministry of Energy and Supplementary funding for Microscale irrigation co funding which was revoked back by MoFPED.

Cumulative Performance for Central Government Transfers

By the end of the third quarter FY 2024/25, the District had cumulatively received UGX 5,200,647,000 against the Annual Planned Budget of UGX 6,798,752,000 which reflects 76% performance of the discretionary Government transfers while conditional government transfers performed at 82% (received UGX 34,827,171,000 against the annual planned budget of UGX 45,056,061,000). The good performance in central Government transfers is attributed to the Government policy of releasing 100% of Development Grants by the end of the third quarter, 100% release of Gratuity and Salary Arrears, and wage supplementary to cater for wage shortfalls in Education, Health and Production departments

Cumulative Performance for Other Government Transfers

By the end of Quarter three, FY 2024/25, cumulatively the District had received Shs. 314,446,000/= of the expected Other Government Transfers planned at Shs. 1,329,578,000/= indicating 24% performance. The underperformance was because the District only received funds below the expected thresholds.

Cumulative Performance for External Financing

By the end of third quarter FY 2024/25, the District cumulatively received only UGX 218,382,000 representing only 25% of the total annual budget of UGX 876,559,000. The poor performance was attributed to non-release of funds from WHO, Global Fund and UNICEF.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	14,676,044	0	11,165,647	76%	2,786,208
Sub-Total	14,676,044	0	11,165,647	76%	2,786,208
Department: Finance					
10 Financial Management and Accountability (LG)	334,227	0	259,193	78%	78,910
Sub-Total	334,227	0	259,193	78%	78,910
Department: Statutory bodies					
10 Legislation and Oversight	820,676	0	592,501	72%	166,054
Sub-Total	820,676	0	592,501	72%	166,054
Department: Production and Marketing					
10 Agricultural Extension	1,336,033	0	985,238	74%	330,338
20 Agricultural Production	111,734	0	38,865	35%	29,475
30 Agricultural Value Chain Services	731,503	0	424,901	58%	342,500
Sub-Total	2,179,270	0	1,449,005	66%	702,313
Department: Health					
10 Primary HealthCare	875,779	0	506,207	58%	227,997
20 Hospital Services	229,363	0	172,023	75%	57,341
30 Health Management and Supervision	8,181,394	0	5,685,050	69%	1,750,627
Sub-Total	9,286,536	0	6,363,280	69%	2,035,964
Department: Education					
10 Pre-Primary and Primary Education	11,138,476	0	8,364,325	75%	3,050,268
20 Secondary Education	6,630,515	0	5,468,693	82%	2,478,599
30 Skills Development	1,349,967	0	895,048	66%	259,509
40 Education&Sports Management and Inspection	832,363	0	470,659	57%	320,951
50 Special Needs Education	3,000	0	1,967	66%	1,169
Sub-Total	19,954,320	0	15,200,691	76%	6,110,495
Department: Roads and Engineering					
10 Community Access Roads	2,578,178	0	1,366,581	53%	406,637
20 Engineering Services	3,820	0	3,695	97%	445
Sub-Total	2,581,998	0	1,370,276	53%	407,082

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	595,534	0	382,428	64%	290,697
20 Urban Water Supply and Sanitation	350,000	0	262,500	75%	87,500
Sub-Total	945,534	0	644,928	68%	378,197
Department: Natural Resources					
10 Natural Resources Management	635,440	0	345,094	54%	112,991
Sub-Total	635,440	0	345,094	54%	112,991
Department: Community Based Services					
10 Community Mobilisation	233,825	0	169,681	73%	50,678
20 Empowerment and Mindset Change	17,000	0	3,512	21%	1,656
Sub-Total	250,825	0	173,193	69%	52,334
Department: Planning					
10 Planning and Statistics	332,588	0	253,769	76%	68,236
Sub-Total	332,588	0	253,769	76%	68,236
Department: Internal Audit					
10 Compliance	49,211	0	44,310	90%	17,749
Sub-Total	49,211	0	44,310	90%	17,749
Department: Trade, Industry and Local Development					
10 Commercial Services	88,840	0	66,637	75%	26,526
20 Value Chain Services	1,500	0	718	48%	118
Sub-Total	90,340	0	67,356	75%	26,645
Grand Total	52,137,008	0	37,929,243	73%	12,943,178

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,074,016	14,218,404	11,339,899	81%	3,003,966
District Unconditional Grant Non-Wage	68,189	68,189	46,640	68%	17,047
District Unconditional Grant Wage	3,583,060	3,583,060	2,687,295	75%	895,765
Locally Raised Revenues	230,680	352,079	360,005	156%	99,336
Multi-Sectoral Transfers to LLGs_NonWage	372,191	395,181	291,043	78%	126,838
Programme Conditional Grant - Non Wage Recurrent	9,819,896	9,819,896	7,954,916	81%	1,864,979
Development Revenues	579,039	579,039	559,655	97%	192,678
District Discretionary Equalisation Development Grant	104,923	104,923	103,589	99%	33,641
External Financing	14,754	14,754	5,916	40%	5,916
Multi-Sectoral Transfers to LLGs_Gou	159,362	159,362	150,150	94%	53,121
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	14,653,055	14,797,443	11,899,555	81%	3,196,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,583,060	3,583,060	2,301,649	64%	519,859
Non Wage	10,513,945	10,635,344	8,598,787	82%	2,118,807
Development Expenditure					
Domestic Development	564,285	564,285	263,161	47%	145,491
External Financing	14,754	14,754	2050	14%	2,050
Total Expenditure	14,676,044	14,797,443	11,165,647	76%	2,786,208
C: Unspent Balances					
Recurrent Balances			439,463		
Wage			385,646		
Non Wage			53,817		
Development Balances			294,445		
Domestic Development			290,579		
External Financing			3,866		
Total Unspent			733,908		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.11,899,555,000, representing 81% of the total approved annual departmental budget and was able to utilize 94% of the cumulative release. During the quarter, the department received ugx.3,196,645,000, of which 87% was spent, leaving an unspent balance of ugx.733,908,000. The released funds were spent on recurrent and developmental activities as per the quarterly work plan.

Reasons for unspent balances on the bank account

Construction of Kitumba Subcounty Rukiiko Hall and general Renovations at the district headquarters were not yet complete.

Highlights of physical performance by end of the quarter

Paid staff salaries, pension and gratuity. Attended workshops and meetings both within and outside the district. Conducted radio talk shows. Monitored and supervised district projects. Transfer of funds to LLGs. Conducted LLGs supervision. Carried supervision on PDM in 12 sub counties and two town councils. Monitored reports generated covering UgIFT & DDEG-funded activities. Sensitized families on HIV in all 12 LLGs. Submitted newly recruited staff to ministry of Public service. Filed all appointments letters for 191 of newly recruited teachers and traditional staff. Did mobilization for distribution of 130 tablet devices by UCC to beneficiaries of Nyakabungo in Buhara. Migrated staff from IPPS to HCM. Updated the district website. Inspected Site for construction of Rukiiko hall in Kitumba. Inducted newly recruited staff. Serviced & maintained equipment and the internet services. Paid electricity & water bills. Coordinated radio talk shows. Submitted status of arrears as per 30/6/2024

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	334,227	354,189	277,220	83%	90,007
District Unconditional Grant Non-Wage	46,027	46,027	34,520	75%	11,507
District Unconditional Grant Wage	250,000	250,000	187,500	75%	62,500
Locally Raised Revenues	38,200	58,163	55,200	145%	16,000
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	334,227	354,189	277,220	83%	90,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	173,955	70%	51,035
Non Wage	84,227	104,189	85,239	101%	27,876
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	334,227	354,189	259,193	78%	78,910
C: Unspent Balances					
Recurrent Balances			18,027		
Wage			13,545		
Non Wage			4,481		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,027		

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.277,220,000, representing 83% of the total approved annual departmental budget and were able to utilize 78% of the cumulative release. During the quarter, the department received ugx.90,007,000, of which 88% was spent, leaving an unspent balance of ugx.18,027,000. The released funds were spent on recurrent activities as per the quarterly work plan.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unrecruited staff

Highlights of physical performance by end of the quarter

Funds for Q3 of FY 2024/25 were received & warranted on time within expenditure limits. Funds were disbursed to departments and LLGs to implement their quarterly work plans. The IFMS generator was serviced and fueled for smooth operations. Staff salaries were paid. Revenue enhancement activities were conducted in local government areas (LLGs). Data was collected in LLGs to update the asset register. Various workshops and meetings were attended. Prepared and submitted FY 2024/25 half-year financial statements to the Accountant General. Submitted audited financial statements of MoFPED. Prepared and submitted audit responses to the Parliamentary PAC-Local Government.

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	775,425	818,225	628,890	81%	208,021
District Unconditional Grant Non-Wage	416,484	416,485	312,490	75%	104,121
District Unconditional Grant Wage	300,000	300,000	225,000	75%	75,000
Locally Raised Revenues	58,940	101,740	91,400	155%	28,900
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	820,676	863,476	674,142	82%	223,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	180,515	60%	38,228
Non Wage	475,425	518,225	371,104	78%	116,422
Development Expenditure					
Domestic Development	45,252	45,252	40,882	90%	11,405
External Financing	0	0	0	0%	0
Total Expenditure	820,676	863,476	592,501	72%	166,054
C: Unspent Balances					
Recurrent Balances			77,272		
Wage			44,485		
Non Wage			32,787		
Development Balances			4,370		
Domestic Development			4,370		
External Financing			0		
Total Unspent			81,641		

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.674,105,000, representing 82% of the total approved annual departmental budget and was able to utilize 88% of the cumulative release. During the quarter, the department received ugx. 223,105,000 of which ugx.166,054,000 (74%) was spent. The released funds were spent as per the quarterly work plan.

Reasons for unspent balances on the bank account

Unpaid honoraria & ex-gratia

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries. Coordinated 2 council sessions, 2 business committee meetings and 1 standing committee meeting. Prepared and submitted quarterly reports. Held 1 land board meeting. 70 land title applications were worked on. Held 05 contracts committee meetings. 03 procurement plans updated, 25 contracts awarded and 24 contracts signed. Conducted 2 council meetings. Prepared 2 sets of council minutes. Conducted 1 standing committee meeting. Prepared 1 set of standing committee meeting minutes. Paid ex-gratia and honoraria for LCIs & LCIIIs. Held 02 PAC meetings and prepared 02 sets of minutes. Attended the Kigezi regional meeting for LGPAC members with Parliamentary PAC members. Held 4 DSC meeting. 29 staff promoted on attainment of Higher qualifications. Confirmed 22 staff. 04 Staff transferred within the service 04. 01Regularised. Re-designated 01 staff. Release for training staff 03. Corrected names for 10 staff. Noting of the interdiction of 01 staff.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,507,512	1,687,212	1,161,651	77%	385,667
District Unconditional Grant Non-Wage	500	500	375	75%	125
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	7,000	11,000	4,650	66%	0
Other Transfers from Central Government	0	133,545	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	361,812	361,812	271,359	75%	90,453
Programme Conditional Grant - Wage Recurrent	1,138,200	1,180,356	885,267	78%	295,089
Development Revenues	671,758	1,098,306	881,933	131%	258,598
External Financing	87,693	87,693	31,319	36%	31,319
Locally Raised Revenues	160,000	224,000	64,000	40%	64,000
Programme Conditional Grant - Development	424,065	786,614	786,614	185%	163,279
Total Revenues Shares	2,179,270	2,785,519	2,043,583	94%	644,265
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,138,200	1,180,356	851,158	75%	285,882
Non Wage	369,312	506,857	253,299	69%	117,546
Development Expenditure					
Domestic Development	584,065	1,010,614	316,414	54%	270,751
External Financing	87,693	87,693	28134.032	32%	28,134
Total Expenditure	2,179,270	2,785,519	1,449,005	66%	702,313
C: Unspent Balances					
Recurrent Balances			57,194		
Wage			34,109		
Non Wage			23,085		
Development Balances			537,384		
Domestic Development			534,199		
External Financing			3,185		
Total Unspent			594,579		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.2,043,583,000, representing 94% of the total approved annual departmental budget and was able to utilize 71% of the cumulative release. During the quarter, the department received ugx.1,449,005,000, of which 109% was spent, leaving an unspent balance of ugx.534,199,000. The released funds were spent as per the quarterly work plan.

Reasons for unspent balances on the bank account

The procurement processes, particularly for the design, supply, and installation of microscale irrigation equipment, were not yet complete, and associated complementary services were not concluded

Highlights of physical performance by end of the quarter

3983 Farm visits conducted for provision of advisory services in all sectors,1825 Parish revolving beneficiaries trained in GAPS. 694 farmers Trained in Dairy management. 427 Farmers trained in SLM.2430 farmers sensitized on production and productivity. 7,313 Livestock & 708 dogs vaccinated. 26 disease surveillance visits, 3129 Meat inspections done, 7 apiaries, 8 Agro dealers inspected, Surveillance in Crop done. 12 Extension staff trained in safe agrochemical use. Procured 24 extension workers' kits. Paid allowances to 67 PDCs. Paid accommodation Allowances for 67 parish chiefs.Procured services for the design, supply and installation of equipment for 12 microscale irrigation systems. Conducted awareness and sensitization of around 150 local leaders and farmers. Conducted 60 farm visits for micro scale irrigation planning.

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,331,269	8,795,451	6,593,588	79%	2,197,863
District Unconditional Grant Non-Wage	17,000	17,000	12,750	75%	4,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	11,000	16,000	9,000	82%	3,000
Programme Conditional Grant - Non Wage Recurrent	863,550	863,549	647,662	75%	215,887
Programme Conditional Grant - Wage Recurrent	7,439,720	7,898,901	5,924,176	80%	1,974,725
Development Revenues	955,267	963,174	514,626	54%	109,109
District Discretionary Equalisation Development Grant	47,000	54,907	47,000	100%	15,667
External Financing	627,940	627,940	179,392	29%	0
Programme Conditional Grant - Development	280,327	280,327	288,234	103%	93,442
Total Revenues Shares	9,286,536	9,758,625	7,108,215	77%	2,306,972
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,439,720	7,898,901	5,423,737	73%	1,719,141
Non Wage	891,550	896,549	665,294	75%	225,724
Development Expenditure					
Domestic Development	327,327	335,234	94,869	29%	90,884
External Financing	627,940	627,940	179380.338	29%	215
Total Expenditure	9,286,536	9,758,625	6,363,280	69%	2,035,964
C: Unspent Balances					
Recurrent Balances			504,558		
Wage			500,440		
Non Wage			4,118		
Development Balances			240,377		
Domestic Development			240,366		
External Financing			12		
Total Unspent			744,935		

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cummulatively received a total of 7,108,215 sh which is 77% of the approved annual budget of which District unconditional grant nonwage performed at 75%, local revenue 82%, Conditional grant non wage at 75% %, wage at 53%, DDEG 100%, External Financing 29%, Development grant at 103%. All funds released were spent on recurrent activities

Reasons for unspent balances on the bank account

The unspent balances are due to incomplete construction of works of capital projects like a retainer wall for Buramba HCIII in Kahungye subcounty, a 2 stance VIP latrine for Kahondo HCIII, Kitooma HCIII, Kabindi HCII, Rusikizi HCII and Muyumbu HCII.

Highlights of physical performance by end of the quarter

The department conducted support supervision to health facilities to ensure that there is an improved service delivery, Construction of capital projects is on going
Conducted 4 radio talk shows on GBV, Immunization and HIV.
Conducted 6 community dialogue meetings on Mpox, immunization, HIV and teenage pregnancies.
4 Family planning sensitization meetings held.
Engaged VHTs in Katuna and Buhara
Conducted a district HIV/AIDs committee meeting
Community led total sanitation done in Kaha subcounty
Private clinics and laboratories' inspection . School health inspection ,Environmental health support supervision
Indicators like MR1 at 122%, DPT1 104% and DPT3 at 106%
Deliveries in health facilities were at 81%, ANC1 79%, ANC4 61%,

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,220,381	20,782,620	15,324,711	80%	5,455,604
District Unconditional Grant Non-Wage	500	500	250	50%	125
District Unconditional Grant Wage	117,000	117,000	87,750	75%	29,250
Locally Raised Revenues	7,000	11,000	8,650	124%	3,000
Other Transfers from Central Government	30,000	30,000	27,170	91%	0
Programme Conditional Grant - Non Wage Recurrent	3,206,393	3,206,393	2,137,595	67%	1,068,798
Programme Conditional Grant - Wage Recurrent	15,859,488	17,417,727	13,063,296	82%	4,354,432
Development Revenues	733,939	855,642	855,642	117%	244,646
Programme Conditional Grant - Development	133,939	133,939	255,642	191%	44,646
Transitional Conditional Grant - Development	600,000	721,703	600,000	100%	200,000
Total Revenues Shares	19,954,320	21,638,263	16,180,353	81%	5,700,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,976,488	17,534,727	12,736,714	80%	4,750,476
Non Wage	3,243,893	3,247,893	2,059,057	63%	1,126,099
Development Expenditure					
Domestic Development	733,939	855,642	404,920	55%	233,920
External Financing	0	0	0	0%	0
Total Expenditure	19,954,320	21,638,263	15,200,691	76%	6,110,495
C: Unspent Balances					
Recurrent Balances			528,940		
Wage			414,332		
Non Wage			114,608		
Development Balances			450,723		
Domestic Development			450,723		
External Financing			0		
Total Unspent			979,663		

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

By the end of the third Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.16,180,353,000, representing 81% of the total approved annual departmental budget and was able to utilize 94% of the cumulative release. During the quarter, the department received ugx.5,700,251,000, of which 107% was spent, leaving an unspent balance of ugx.979,663,000. The released funds were spent on recurrent and developmental activities as per the quarterly work plan.

Reasons for unspent balances on the bank account

The construction of the Multipurpose Hall at Ndorwa SS, Classroom Blocks at Butanda SSS, Classroom Block at Murungu Public Primary School, and 5-stall VIP Latrines at Kabirago, Rutare, and Nyamiryago Primary Schools is not yet complete. Fifty newly recruited teachers have not been accessed on payroll.

Highlights of physical performance by end of the quarter

- Disbursed capitation funds to 113 primary ,14 secondary and 2 tertiary institutions in the district.
- Paid salaries for both primary secondary and Tertiary teaching and non teaching staff as well as instructors and headquarter staff for the months of January,February and March.
- Inspected and monitored education institutions in Ndorwa county both primary,secondary and Tertiary.Sensitised and trained headteachers on collaborative learning and senior men and women teachers on their roles in p/s.
- Constructed a multi purpose hall at Ndorwa secondary school.
- Constructed a 2 classroom block at Murungu Public p/s.
- Constructed 5 Stance VIP latrine at Rushabo p/s in Kahungye s/c;Mukarangye P/s in Katuna T/C;Kabanyonyi p/s in Buhara s/c;Buhara p/s in Buhara s/c;Kagunga p/s in Maziba s/c;Kyobugombe p/s in Kaharo s/c;Rwanyana p/s in Ryakarimira T/C;Kakomo p/s in Kitumba s/c;Rutare p/s in Kibuga s/c;Katenga p/s in Kamuganguzi s/c; and Rwesasi p/s in Kaharo s/c.
- Procured and supplied iron sheets

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,581,998	2,725,998	1,393,229	54%	430,034
District Unconditional Grant Non-Wage	500	500	375	75%	125
District Unconditional Grant Wage	295,600	295,600	221,700	75%	73,900
Locally Raised Revenues	3,320	147,320	147,320	4,437%	24,320
Other Transfers from Central Government	1,282,578	1,282,578	273,834	21%	81,689
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	2,581,998	2,725,998	1,393,229	54%	430,034
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,600	295,600	198,748	67%	50,948
Non Wage	2,286,398	2,430,398	1,171,529	51%	356,134
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,581,998	2,725,998	1,370,276	53%	407,082
C: Unspent Balances					
Recurrent Balances			22,952		
Wage			22,952		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,952		

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

Received 407,081,508 sh(15.8%) of annual budget spent 384,129,016 ushs (14.9%)leaving a balance of 22,952,492 ushs(0.9%)
Programme conditional Grant Non wage Received 250,000,000sh(9.7%) of annual Budget or 38.7% of q1 Budget, spent 250,000,000sh(9.7%)of Annual Budget or 38.7% of q1 budget leaving no balance

Conditional Grant Wage, received 73,900,000sh(2.9%) of annual Budget or 11.5% of q1 budget, spent 50,947,508 ush leaving a balance of 22,952,492 ushs
Lcaal Revenue received & spent 106,009,000
Non wage got & spent 125,000sh(0.005%) annual budget

Reasons for unspent balances on the bank account

The Unspent balance of 22,952,492 ushs was for wage where filling of vacant positions was still ongoing

Highlights of physical performance by end of the quarter

Maintained Rwenkorongo-Nyombe- Kyevu- Kagoma-Katete-Nkora 7.6km, Kibuga- Bushabira- kisibo-Ryakarimira 4.3km, Kekubo-Kanyankwanzi - Hamuganda-kahama- Kasazo 5km, Kakoma-Butuza-Kyasano-Bunagana-Rwanyena-Kitooma 5.5km, Bushuro-Rwakihirwa-Rwene-Kabahesi-Nyaconga 7.7km, Buhara-Kitanga-Nyarutojo- Kabanyonyi-Ruboroga-Rwamishekye-mwisi-Bugarama 10.1km, Rwakijuma -Kahondo-Maziba-Katukura-Karambwe-Rwanda Boarder 11.8km
Kaharo-Nkumbura- Kasherere- Burambira -Buhumuriro-kyobugombe-Kicence 3.6km, Kyanamira-Konyo-Nyamwerambiko-Rubira-Katokye-Bugarama 4.4km
Karambwe-Rwabaremera-Rusikizi 3.3km and Kisasa c.o.u- Kisasa Barracks road emergency

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	906,671	469,671	350,004	39%	116,668
District Unconditional Grant Wage	490,400	50,400	37,800	8%	12,600
Locally Raised Revenues	0	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,271	66,271	49,704	75%	16,568
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	262,500	75%	87,500
Development Revenues	478,862	588,629	588,629	123%	159,621
Programme Conditional Grant - Development	464,047	573,815	573,815	124%	154,682
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,385,534	1,058,301	938,633	68%	276,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,400	50,400	27,681	55%	8,844
Non Wage	416,271	419,271	307,889	74%	99,753
Development Expenditure					
Domestic Development	478,862	588,629	309,358	65%	269,600
External Financing	0	0	0	0%	0
Total Expenditure	945,534	1,058,301	644,928	68%	378,197
C: Unspent Balances					
Recurrent Balances			14,434		
Wage			10,119		
Non Wage			4,315		
Development Balances			279,271		
Domestic Development			279,271		
External Financing			0		
Total Unspent			293,705		

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.938,633,000, representing 68% of the total approved annual departmental budget was able to utilise 69% of the cumulative release. During the quarter, the department received ugx. 276,289,000 of which 137% was spent, leaving an unspent balance of ugx. 293,705,000. The released funds were spent as per the quarterly work plan.

VOTE: 840 **Kabale District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some of capital projects were still under going e.g. construction of 2 Rainwater harvesting tanks (RWHT) of 50 cm and 3 small protected springs in Butanda S/C. Rehabilitation of Nyakatare GFS-Kyanamira and Construction of Rukurira gfs.

Highlights of physical performance by end of the quarter

Supervised water projects and sensitised communities. Carried out water testing for the 10 old water sources on Kisibo gfs. Sensitised 6 communities of Rukurura, Nyakatare, Bugoto, Bushara, Kayara and Rugyeshi to fulfil critical requirements like land acquisition, training on operations & maintenance (O&M). Paid for office utilities (water & electricity). Submitted Q2 report to MWE. Conducted 1 District WSCC meeting. Conducted hygiene and sanitation activities in Kaharo. Carried out feasibility studies, detailed design & tender documentation for the water supply to the upgraded Kitooma HCIII in Rubaya. Conducted post-construction support to Water User Committees (WUC). Constructed a 50cm³ water harvesting tank at Kateete village in Butanda. Supplied water to the upgraded Karujanga HCIII in Kibuga. Disbursed funds to SWUWS to enhance its implementation of water-related activities.

VOTE: 840

Kabale District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	479,267	485,807	361,390	75%	121,606
District Unconditional Grant Non-Wage	4,703	4,703	3,527	75%	1,176
District Unconditional Grant Wage	440,000	440,000	330,000	75%	110,000
Locally Raised Revenues	11,000	17,539	10,189	93%	4,539
Programme Conditional Grant - Non Wage Recurrent	23,564	23,564	17,673	75%	5,891
Development Revenues	156,172	156,172	11,755	8%	5,088
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	3,333
External Financing	146,172	146,172	1,755	1%	1,755
Total Revenues Shares	635,440	641,979	373,145	59%	126,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	440,000	440,000	307,317	70%	99,314
Non Wage	39,267	45,807	31,110	79%	13,677
Development Expenditure					
Domestic Development	10,000	10,000	6,667	67%	0
External Financing	146,172	146,172	0	0%	0
Total Expenditure	635,440	641,979	345,094	54%	112,991
C: Unspent Balances					
Recurrent Balances			22,962		
Wage			22,683		
Non Wage			280		
Development Balances			5,088		
Domestic Development			3,333		
External Financing			1,755		
Total Unspent			28,051		

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

By the end of the second Quarter of FY 2024-25, the total receipts of the funds by the Department were ugx.373,145,000 representing 59% of the total approved annual departmental budget. During the quarter the department spent ugx.112,991,000(89%). Revenue sources as per the approved annual budgets performed as follows; District unconditional grant-wage performed at 75%, District unconditional grant non-wage performed at 75%, Programme Conditional Grant non-wage performed at 75%, Locally raised revenue performed at 93%, and development grants performed at 100%. The released funds were spent on both recurrent and developmental planned activities

Reasons for unspent balances on the bank account

unrecruited staff and all the processes for land titling not yet complete and expect to utilise the funds for development in the fourth quarter and RBF is subsidy and been requested

Highlights of physical performance by end of the quarter

- Supervised of pitsawers with valid licenses
- Monitored of established tree nursery beds by Development partners
- Supervised private tree nursery operators
- trained and equiped Community Members & stakeholders of Kitumba Sub County with knowledge and skills on climate change issues, energy saving technologies, construction of energy saving cooking stoves and HIV/AIDS prevention in a Natural Resources set up
- Paid Salaries for 9 members of staff under the department for 3 months. . Conducted field monitoring and supervision visits within the district
- 4 meetings attended,
- Attended District Physical Planning Committees quarterly
- Area land committee members from Maziba subcounty trained on land registration
- Monitored of some selected iron ore mining sites of Kamuntu Investiments Ltd in Kamuaganguzi and SINO Mineral investiments Ltd in Buhara sub counties to assess their environmental compliance during their operations and to forward comments to NEMA to offer a certificate to company

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,825	272,571	199,412	80%	74,484
District Unconditional Grant Non-Wage	5,621	5,621	4,216	75%	1,405
District Unconditional Grant Wage	180,000	180,000	135,000	75%	45,000
Locally Raised Revenues	13,082	19,082	28,286	216%	13,729
Other Transfers from Central Government	17,000	32,746	5,569	33%	5,569
Programme Conditional Grant - Non Wage Recurrent	35,121	35,121	26,341	75%	8,780
Development Revenues	0	0	0	0%	0
Total Revenues Shares	250,825	272,571	199,412	80%	74,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	121,638	68%	31,638
Non Wage	70,825	92,571	51,556	73%	20,697
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	250,825	272,571	173,193	69%	52,334
C: Unspent Balances					
Recurrent Balances			26,219		
Wage			13,362		
Non Wage			12,856		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,219		

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.199,412,000, representing 80% of the total approved annual departmental budget and was able to utilise 87% of the cumulative release. During the quarter, the department received ugx.74,484,000 and spent ugx.52,334,000 (70%), leaving an unspent balance of ugx.26,219,000. The released funds were spent on recurrent planned activities.

VOTE: 840 **Kabale District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unrecruited staff

Highlights of physical performance by end of the quarter

21 staffs were paid their salaries, 2 monitoring conducted to 6 water projects, 4 monitoring field visits conducted to 4 capital projects, 3 community Barazas conducted in Rubaya, Kitumba and Kyanamira, 3 community engagement meeting regarding 3 road projects conducted in Buhara, Kitumba and Kahaaro, UWEP, YLP and SAGE government programs facilitated, 32 cases handled by probation office, 4 executive council (Youth, women, PWDs and older persons) meetings conducted, 11 youth groups formed, 2432 SAGE beneficiaries paid, 10 groups of older persons funded, 7 PWDs groups funded and 7 PWDs supported with assistive devices, 28 PWDs and 40 SEGOP beneficiaries trained, 25 women groups submitted to the ministry for funding, 30 CBOs registered and issued with registration certificates and 39 issued with operating permits, 3 NGOs signed an MOU with the district and recommended for registration, 10 work places monitored and 2 monitoring visits to 4 CCIs / NGOs conducted.

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	278,500	306,500	241,625	87%	78,375
District Unconditional Grant Non-Wage	59,500	59,500	44,625	75%	14,875
District Unconditional Grant Wage	200,000	200,000	150,000	75%	50,000
Locally Raised Revenues	19,000	47,000	47,000	247%	13,500
Development Revenues	54,088	54,088	55,421	102%	19,363
District Discretionary Equalisation Development Grant	54,088	54,088	55,421	102%	19,363
Total Revenues Shares	332,588	360,588	297,046	89%	97,738
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	134,600	67%	37,296
Non Wage	78,500	106,500	82,158	105%	23,360
Development Expenditure					
Domestic Development	54,088	54,088	37,012	68%	7,580
External Financing	0	0	0	0%	0
Total Expenditure	332,588	360,588	253,769	76%	68,236
C: Unspent Balances					
Recurrent Balances			24,867		
Wage			15,400		
Non Wage			9,467		
Development Balances			18,409		
Domestic Development			18,409		
External Financing			0		
Total Unspent			43,277		

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx297,046,000 representing 89% of the total approved annual departmental budget. They were able to utilise 93% of the cumulative release. During the quarter the department received ugx. 97,738,000(29% of the annual budget) of which 76% was spent leaving an unspent balance of ugx. 43,277,000 Per the approved annual budgets, recurrent wage, recurrent non wage and development revenues (DDEG) performed at 67%, 105% and 68% respectively. The released funds were spent as per the quarterly work plan.

VOTE: 840 **Kabale District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

procurement processes for the multi purpose printer that were still ongoing

Highlights of physical performance by end of the quarter

Prepared and submitted the Q2 Budget Performance Report for FY 2024/25 and the draft District Budget for FY 2025/26 to MoFPED.
Data collection for updating the LG statistical reports & maintance of the District Data bank. was done.
Environmental impact assessment for capital works (feasibility) was also done
Held District Nutrition coordination committee meetings
Appraisal and feasibility studies for capital works like BOQs preparation was done
Conducted environmental and social screening for capital projects in FY 2024/25
Monitoring of DDEG projects and capital projects in all the LLG was done
Held DTPC meetings for thethree months of the 3rd Quarter

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,211	50,211	40,428	115%	13,803
District Unconditional Grant Non-Wage	6,309	6,309	8,152	129%	1,577
District Unconditional Grant Wage	28,902	28,902	21,676	75%	7,225
Locally Raised Revenues	0	15,000	10,600	0%	5,000
Development Revenues	4,000	4,000	4,000	100%	1,333
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	1,333
Total Revenues Shares	39,211	54,211	44,428	113%	15,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,902	28,902	21,579	75%	7,172
Non Wage	16,309	21,309	18,731	115%	6,577
Development Expenditure					
Domestic Development	4,000	4,000	4,000	100%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	49,211	54,211	44,310	90%	17,749
C: Unspent Balances					
Recurrent Balances			118		
Wage			98		
Non Wage			21		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			118		

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.44,428,000 representing 113% of the total approved annual departmental budget and was able to utilize 91% of the cumulative release. During the quarter the department received ugx. 15,136,000 of which 117% was spent. The released funds were spent as per the quarterly work plan.

Reasons for unspent balances on the bank account

N/A

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid staff salaries, monitored capital projects(launch & commission) , prepared and submitted domestic arrears reports for the entity, monthly payroll verification (pension, salary and gratuity), prepared and submitted internal auditor General validation of responses report, verified contractors claims, verified supplies to the entity i.e stationary relief items, equipment's, iron sheets and other supplies, carried out routine audit of health facilities for the entity (i.e accountability, compliance to other service delivery management standards, monitored DDEG projects. (road works) , micro scale irrigation projects

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,434	85,434	63,929	82%	21,859
District Unconditional Grant Non-Wage	4,500	4,500	4,455	99%	1,125
District Unconditional Grant Wage	50,000	50,000	37,500	75%	12,500
Locally Raised Revenues	9,154	16,154	10,889	119%	4,539
Programme Conditional Grant - Non Wage Recurrent	14,780	14,780	11,085	75%	3,695
Development Revenues	11,906	11,906	11,906	100%	3,969
District Discretionary Equalisation Development Grant	5,428	5,428	5,428	100%	1,809
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	90,340	97,340	75,834	84%	25,828
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	31,656	63%	11,398
Non Wage	28,434	35,434	23,801	84%	7,814
Development Expenditure					
Domestic Development	11,906	11,906	11,899	100%	7,433
External Financing	0	0	0	0%	0
Total Expenditure	90,340	97,340	67,356	75%	26,645
C: Unspent Balances					
Recurrent Balances			8,473		
Wage			5,844		
Non Wage			2,628		
Development Balances			6		
Domestic Development			6		
External Financing			0		
Total Unspent			8,479		

Summary of Department Revenues and Expenditure by Source

VOTE: 840 **Kabale District**

Quarter 3

SECTION B : Summary by Department

By the end of the Third Quarter of FY 2024-25, the cumulative receipts of the funds by the Department were ugx.75,834,000/= representing 84% of the total approved annual departmental budget and was able to utilize 88% of the cumulative release. During the quarter the department received ugx.25,828,000/= and utilized 103% of quarterly release. The funds were spent on recurrent and developmental activities as per the quarterly work plan

Reasons for unspent balances on the bank account

Unrecruited staff.

Highlights of physical performance by end of the quarter

10 Businesses inspected, 10 new business establishments surveyed, 10 SMES profiled,10 business community identified and advised on existing commercial laws, 3,350,000,000 disbursed Under PDM and 20 Emyooga SACCOs monitored, supervised and supported. 3 new SACCOS registered Market information collected and analyzed, 1 Benchmarking trip with in Kigezi region done, 2 Field technical support to tourism players provided, Mapping of tourism attraction within Kabale. 2 attractions and sites Identified, profiled and documented, 10 new hospitality facilities identified, profiled and documented, 8 tourism sites profiled, communities sensitized on tourism benefits,

VOTE: 840 Kabale District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		

Paid electricity and water bills. District computers, photocopiers were serviced & maintained, and the internet services were provided and maintained.

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	3,252
222001 Information and Communication Technology Services.	10,000	1,250
227001 Travel inland	5,000	500
Total for Budget Output	30,000	5,002
Wage	0	0
Non-Wage	30,000	5,002
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Repaired CAO’s vehicle. Attended workshops and meetings both within and outside the district. Monitored and supervised district projects. Monitored reports generated covering UgIFT & DDEG-funded activities.

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	2,500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	11,000	13,948
221020 Litigation and related expenses	20,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	26,754	3,550
227004 Fuel, Lubricants and Oils	16,000	4,065

VOTE: 840 Kabale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	14,686
263402 Transfer to Other Government Units	0	0
Total for Budget Output	122,754	39,249
Wage	0	0
Non-Wage	108,000	37,199
GoU Dev	0	0
Ext Finance	14,754	2,050

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Sensitized families on HIV in all 12 LLGs.		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	20,000	11,219
Total for Budget Output	20,000	11,219
Wage	0	0
Non-Wage	20,000	11,219
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Submitted newly recruited staff to ministry of Public service. N/A Paid staff salaries.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,583,060	519,859
Total for Budget Output	3,583,060	519,859
Wage	3,583,060	519,859
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 840 Kabale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
	Paid facilitation to Lower cadres.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,567
221003 Staff Training	12,000	4,000
227001 Travel inland	45,000	0
Total for Budget Output	67,000	10,567
Wage	0	0
Non-Wage	55,000	6,567
GoU Dev	12,000	4,000
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized		
	Gratuity and Pension were paid to all pensioners.	N/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	5,528,226	1,453,873
273105 Gratuity	1,931,691	455,083
352880 Salary Arrears Budgeting	102,574	0
352881 Pension and Gratuity Arrears Budgeting	2,257,404	0
Total for Budget Output	9,819,896	1,908,956
Wage	0	0
Non-Wage	9,819,896	1,908,956
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out	
Submitted newly recruited staff to ministry of Public service.	N/A
Paid Staff Salaries	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,680	5,396
221009 Welfare and Entertainment	10,000	17,000
221016 Systems Recurrent costs	13,689	3,422
227001 Travel inland	1,000	2,450

VOTE: 840 Kabale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	50,369	28,268
	Wage	0	0
	Non-Wage	50,369	28,268
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Inducted newly recruited staff. Spent seven days in Kampala transferring staff to HCM. Did submissions for the status of arrears as at 30th June 2024.

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221005 Official Ceremonies and State Functions	10,000	139	
221007 Books, Periodicals & Newspapers	2,000	500	
222002 Postage and Courier	1,000	1,000	
223004 Guard and Security services	10,000	2,830	
223005 Electricity	2,000	1,500	
223006 Water	1,000	500	
227001 Travel inland	4,000	777	
227004 Fuel, Lubricants and Oils	3,000	500	
	Total for Budget Output	7,746	
	Wage	0	
	Non-Wage	7,746	
	GoU Dev	0	
	Ext Finance	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,500	850	
	Total for Budget Output	850	
	Wage	0	
	Non-Wage	850	

VOTE: 840 Kabale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Inspected Site for construction of Rukiiko hall in Kitumba Subcounty. Evaluated bids for constraction of Rukiiko Hall at Kitumba S/C.

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	92,923	80,853
312139 Other Structures - Acquisition	300,000	7,518
Total for Budget Output	392,923	88,371
Wage	0	0
Non-Wage	0	0
GoU Dev	392,923	88,371
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
223004 Guard and Security services	0	1,500
227001 Travel inland	0	6,374
Total for Budget Output	0	7,874
Wage	0	0
Non-Wage	0	7,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Transferred of funds to all 12 LLGs.

N/A

VOTE: 840Kabale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	395,181	0
227004 Fuel, Lubricants and Oils	159,362	0
263402 Transfer to Other Government Units	0	158,247
Total for Budget Output	554,543	158,247
Wage	0	0
Non-Wage	395,181	105,126
GoU Dev	159,362	53,121
Ext Finance	0	0
Total for Department	14,676,044	2,786,208
Wage	3,583,060	519,859
Non-Wage	10,513,945	2,118,807
GoU Dev	564,285	145,491
Ext Finance	14,754	2,050

VOTE: 840 Kabale District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		

Funds for Q3 of FY 2024/25 were received & warranted on time within expenditure limits. Funds were disbursed to departments and LLGs to implement their quarterly work plans. The IFMS generator was serviced and fueled for smooth operations.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	979
227001 Travel inland	9,500	5,212
227004 Fuel, Lubricants and Oils	5,000	1,362
Total for Budget Output	17,500	7,552
Wage	0	0
Non-Wage	17,500	7,552
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services
PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

Staff salaries were paid. Revenue enhancement activities were conducted in local government areas (LLGs). Data was collected in LLGs to update the asset register. Various workshops and meetings were attended.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	51,035
223005 Electricity	2,000	250
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	3,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	1,183
Total for Budget Output	290,200	60,967
Wage	250,000	51,035
Non-Wage	40,200	9,933
GoU Dev	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Prepared and submitted FY 2024/25 half-year financial statements to the Accountant General. Submitted audited financial statements of MoFPED. Prepared and submitted audit responses to the Parliamentary PAC-Local Government.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	1,000
223006 Water	2,000	250
227001 Travel inland	10,500	500
227004 Fuel, Lubricants and Oils	5,500	8,509
228004 Maintenance-Other Fixed Assets	527	132
Total for Budget Output	26,527	10,390
Wage	0	0
Non-Wage	26,527	10,390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	334,227	78,910
Wage	250,000	51,035
Non-Wage	84,227	27,876
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840

Kabale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		

Held 4 DSC meeting. Promotions on attainment of Higher qualifications 29 Staffs. Confirmations 22 staff. Staffs transfer with in the service 04. Regularization 01.Re-designation 01. Release for training staff 03. Corrected names for 10 staffs. Noting of

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	6,329
221001 Advertising and Public Relations	3,000	1,123
221009 Welfare and Entertainment	7,252	1,594
221011 Printing, Stationery, Photocopying and Binding	3,000	990
227001 Travel inland	11,500	1,734
227004 Fuel, Lubricants and Oils	4,000	630
Total for Budget Output	48,252	12,400
Wage	0	0
Non-Wage	23,000	6,105
GoU Dev	25,252	6,295
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Held 01 land board meeting. Prepared 1 set of land board meeting minutes, 70 applications were worked on & successful applications given offer letter.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	750
221009 Welfare and Entertainment	2,500	500
227001 Travel inland	3,500	1,360
Total for Budget Output	11,000	2,610
Wage	0	0
Non-Wage	11,000	2,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Held 05 contracts committee meetings. Prepared 05 sets of contract committee meeting minutes. 03 monthly reports prepared, 03 procurement plans up dated, 25 contracts awarded and 24 contracts signed

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	300
227001 Travel inland	3,000	2,650
227004 Fuel, Lubricants and Oils	3,500	580
Total for Budget Output	11,000	4,030
Wage	0	0
Non-Wage	11,000	4,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Paid staff salaries. Coordinated 2 council sessions, 2 business committee meeting and 1 standing committee meeting. Coordinated sector activities. Prepared and submitted quarterly reports.

N/A

VOTE: 840

Kabale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	38,228
221011 Printing, Stationery, Photocopying and Binding	7,704	789
221012 Small Office Equipment	1,000	300
222001 Information and Communication Technology Services.	1,000	430
223005 Electricity	1,000	500
223006 Water	1,000	500
227001 Travel inland	3,000	700
227004 Fuel, Lubricants and Oils	6,500	3,500
Total for Budget Output	321,204	44,947
Wage	300,000	38,228
Non-Wage	21,204	6,719
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms	Conducted 2 council meeting. Prepared 2 set of council minutes. Conducted 1 standing committee meeting. Prepared 1 set of standing committee meeting minutes. Paid ex-gratia and honoraria for LCIs & LCIIIs.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	186,005	42,681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,275	32,422
211107 Boards, Committees and Council Allowances	6,960	0
221009 Welfare and Entertainment	15,180	10,195
227004 Fuel, Lubricants and Oils	32,800	7,300
282101 Donations	5,000	2,000
Total for Budget Output	404,220	94,598
Wage	0	0
Non-Wage	404,220	94,598
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

VOTE: 840 Kabale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	5,350
221011 Printing, Stationery, Photocopying and Binding	5,750	0
227001 Travel inland	1,250	0
227004 Fuel, Lubricants and Oils	1,000	120
Total for Budget Output	25,000	5,470
Wage	0	0
Non-Wage	5,000	360
GoU Dev	20,000	5,110
Ext Finance	0	0
Total for Department	820,676	166,054
Wage	300,000	38,228
Non-Wage	475,425	116,422
GoU Dev	45,252	11,405
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	3983 Farm visits conducted for provision of advisory services in all sectors,1825 Parish revolving beneficiaries trained in GAPS. 694 farmers Trained in Dairy management. 427 Farmers trained in SLM.2430 farmers sensitized on production and productivity.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,138,200	285,882
224003 Agricultural Supplies and Services	0	1,852
227001 Travel inland	195,333	42,604
Total for Budget Output	1,333,533	330,338
Wage	1,138,200	285,882
Non-Wage	195,333	42,604
GoU Dev	0	1,852
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 840 Kabale District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
NA	7,313 Livestock & 708 dogs vaccinated. 26 disease surveillance visits, 3129 Meat inspections done, 7 apiaries, 8 Agro dealers inspected, Surveillance in Crop done. 12 Extension staff trained in safe agrochemical use. Procured 24 extension workers' kits.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	3,000	0
223006 Water	1,000	0
227001 Travel inland	101,734	29,475
Total for Budget Output	111,734	29,475
Wage	0	0
Non-Wage	24,041	1,341
GoU Dev	0	0
Ext Finance	87,693	28,134

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01040701X Demand driven agriculture technologies developed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	67,038	33,337
263402 Transfer to Other Government Units	80,400	40,264
Total for Budget Output	147,438	73,601
Wage	0	0
Non-Wage	147,438	73,601
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

VOTE: 840Kabale District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01040705X Demand driven agriculture technologies developed

UGIFT FY 2023/24 unspent balances to cater for procurement of micro-scale irrigation kits	Procured services for the design, supply and installation of equipment for 12 microscale irrigation systems. Conducted awareness and sensitization of around 150 local leaders and farmers. Conducted 60 farm visits for micro scale irrigation planning.	n/a
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	478,049	259,746
227001 Travel inland	106,016	9,153
Total for Budget Output	584,065	268,899
Wage	0	0
Non-Wage	0	0
GoU Dev	584,065	268,899
Ext Finance	0	0
Total for Department	2,179,270	702,313
Wage	1,138,200	285,882
Non-Wage	369,312	117,546
GoU Dev	584,065	270,751
Ext Finance	87,693	28,134

VOTE: 840 Kabale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Payment of retention for Karujanga HCIII OPD	No variation
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
UGIFT FY 2023/24 unspent balances to cater for retention payment of Staff house Construction at Karujanga HC III		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0
244002 Commitment fees	18,300	16,199
313129 Other Buildings other than dwellings - Improvement	159,027	74,685
Total for Budget Output	327,327	90,884
Wage	0	0
Non-Wage	0	0
GoU Dev	327,327	90,884
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Improved service delivery in all health facilities	Improved service delivery in health facilities	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	548,451	137,113
Total for Budget Output	548,451	137,113
Wage	0	0
Non-Wage	548,451	137,113
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

VOTE: 840 Kabale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Improve service delivery of all indicators	Improved general hospital service delivery	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	229,363	57,341
Total for Budget Output	229,363	57,341
Wage	0	0
Non-Wage	229,363	57,341
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conduct support supervision and other activities to improve on service delivery	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,439,720	1,719,141
221009 Welfare and Entertainment	4,300	1,075
221011 Printing, Stationery, Photocopying and Binding	4,300	1,075
221012 Small Office Equipment	2,398	600
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	4,000	1,000
223006 Water	2,000	500
227001 Travel inland	33,000	8,537
227004 Fuel, Lubricants and Oils	22,937	6,242
228002 Maintenance-Transport Equipment	11,000	3,582
Total for Budget Output	7,525,454	1,742,202
Wage	7,439,720	1,719,141
Non-Wage	85,735	23,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 840Kabale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	750
Total for Budget Output	4,000	750
Wage	0	0
Non-Wage	4,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

NA

VOTE: 840 Kabale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,460
Total for Budget Output	16,000	4,460
Wage	0	0
Non-Wage	16,000	4,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	627,940	215
Total for Budget Output	627,940	215
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	627,940	215
Total for Department	9,286,536	2,035,964
Wage	7,439,720	1,719,141
Non-Wage	891,549	225,724
GoU Dev	327,327	90,884
Ext Finance	627,940	215

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	133,939	41,840
Total for Budget Output	133,939	41,840
Wage	0	0
Non-Wage	0	0
GoU Dev	133,939	41,840
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

N/A NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,818,138	2,615,867
Total for Budget Output	9,818,138	2,615,867
Wage	9,818,138	2,615,867
Non-Wage	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,148,898	392,429
Total for Budget Output	1,148,898	392,429
Wage	0	0
Non-Wage	1,148,898	392,429
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

N/A NA N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	131
Total for Budget Output	2,500	131
Wage	0	0
Non-Wage	2,500	131
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

UGIFT FY 2023/24 unspent balances to cater for retention NA
payment of facilities at Kakomo SSS, and Rukore High
School

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

N/A NA

VOTE: 840Kabale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	600,000	192,080
Total for Budget Output	600,000	192,080
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	192,080
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,104,153	346,853
Total for Budget Output	1,104,153	346,853
Wage	0	0
Non-Wage	1,104,153	346,853
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Paid salaries for teaching and non teaching staff in all the 15 secondary schools in Kabale district.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,926,362	1,939,666
Total for Budget Output	4,926,362	1,939,666
Wage	4,926,362	1,939,666
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,114,988	181,182
Total for Budget Output	1,114,988	181,182
Wage	1,114,988	181,182
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	234,980	78,327
Total for Budget Output	234,980	78,327
Wage	0	0
Non-Wage	234,980	78,327
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

N/A	NA	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	25,000	11,333
227004 Fuel, Lubricants and Oils	36,760	8,502
Total for Budget Output	64,760	20,835
Wage	0	0
Non-Wage	64,760	20,835

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

N/A	NA	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	588,099	273,457
Total for Budget Output	588,099	273,457
Wage	0	0
Non-Wage	588,099	273,457
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	13,761
223005 Electricity	4,000	1,333
223006 Water	2,000	667
228002 Maintenance-Transport Equipment	6,504	0
Total for Budget Output	129,504	15,761
Wage	117,000	13,761
Non-Wage	12,504	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	40,000	9,918
227004 Fuel, Lubricants and Oils	5,000	480

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	50,000	10,898
Wage	0	0
Non-Wage	50,000	10,898
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

N/A	NA	n/a
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	300
227001 Travel inland	2,500	869
Total for Budget Output	3,000	1,169
Wage	0	0
Non-Wage	3,000	1,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,954,320	6,110,495
Wage	15,976,488	4,750,476
Non-Wage	3,243,893	1,126,099
GoU Dev	733,939	233,920
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
3	NA	No 3rd quarter release under normal road fund

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	295,600	50,948
227004 Fuel, Lubricants and Oils	0	24,000
Total for Budget Output	295,600	74,948
Wage	295,600	50,948
Non-Wage	0	24,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

57	7.83	No 3rd quarter release under normal road fund and emergencies
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,282,578	81,689
Total for Budget Output	1,282,578	81,689
Wage	0	0
Non-Wage	1,282,578	81,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	5,000

VOTE: 840 Kabale District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	1,000	250
223005 Electricity	3,000	750
223006 Water	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,000	250
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	50,000	12,500
263402 Transfer to Other Government Units	900,000	225,000
Total for Budget Output	1,000,000	250,000
Wage	0	0
Non-Wage	1,000,000	250,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302X Regulations and laws developed/ updated

1

as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,320	320
224001 Medical Supplies and Services	1,500	125
Total for Budget Output	3,820	445
Wage	0	0
Non-Wage	3,820	445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,581,998	407,082
Wage	295,600	50,948

VOTE: 840 Kabale District

Quarter 3

Non-Wage	2,286,398	356,134
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
FY 2023/24 unspent balances to cater for Construction of Karujanga GFS (Extension of water to upgraded Karujanga HC III)	NA	
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		

Supervised water projects, tested 10 Kisibo GFS sources, sensitised 6 communities on land & O&M, paid utilities, submitted Q2 report to MWE, held WSCC meeting, promoted hygiene in Kaharo, designed Kitooma HCIII supply, built tanks, supported WUCs.

n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,400	8,844
221009 Welfare and Entertainment	2,800	0
221011 Printing, Stationery, Photocopying and Binding	3,830	0
223005 Electricity	1,000	250
223006 Water	3,000	750
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	29,863	19,226
225204 Monitoring and Supervision of capital work	16,000	9,257
227001 Travel inland	50,865	9,577
227004 Fuel, Lubricants and Oils	28,087	6,614
312139 Other Structures - Acquisition	407,688	236,178
Total for Budget Output	595,534	290,697
Wage	50,400	8,844
Non-Wage	66,271	12,253
GoU Dev	478,862	269,600
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 840 Kabale District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)		
	Disbursed funds to SWUWS to enhance its implementation of water-related activities.	n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	350,000	87,500
Total for Budget Output	350,000	87,500
Wage	0	0
Non-Wage	350,000	87,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	945,534	378,197
Wage	50,400	8,844
Non-Wage	416,271	99,753
GoU Dev	478,862	269,600
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	Paid Salaries for 9 members of staff under the department for 6 months. . Conducted field monitoring and supervision visits within the district 4 meetings attended, Attended District Physical Planning Committees quarterly	N/A
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	99,314
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	16,923	10,681
227004 Fuel, Lubricants and Oils	4,000	726
Total for Budget Output	466,923	110,721
Wage	440,000	99,314
Non-Wage	26,923	11,407
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

	trained and equiped Community Members & stakeholders of Kitumba Sub County with knowledge and skills on climate change issues, energy saving technologies, construction of energy saving cooking stoves and HIV/AIDS prevention in a Natural Resources set up	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,053	750
Total for Budget Output	33,053	750
Wage	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	30,053	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

	Supervised of pitsawers with valid licenses	n/a
	Monitored of established tree nursery beds by Development partners	
	Supervised of private tree nursery operators	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	709
	Total for Budget Output	3,000	709
	Wage	0	0
	Non-Wage	3,000	709
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

	Area land committee members from Maziba subcounty trained on land registration	N/A
	Monitored some selected iron ore mining sites of Kamuntu Investments Ltd in Kamuaganguzi and SINO Mineral investments Ltd in Buhara sub counties for assessment	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
223001 Property Management Expenses		10,000	0
227001 Travel inland		119,964	711
	Total for Budget Output	129,964	711
	Wage	0	0
	Non-Wage	3,845	711
	GoU Dev	10,000	0
	Ext Finance	116,120	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 840 Kabale District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

	trained and equiped Community Members and stakeholders of Kitumba S/c with knowledge and skills on climate change issues, energy saving technologies, construction of energy saving cooking stoves and HIV/AIDS prevention in a Natural Resources set up	N/A
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	100
Total for Budget Output	2,500	100
Wage	0	0
Non-Wage	2,500	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	635,440	112,991
Wage	440,000	99,314
Non-Wage	39,267	13,677
GoU Dev	10,000	0
Ext Finance	146,172	0

VOTE: 840

Kabale District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	6 Community awareness and sensitizations conducted in Buhara, Kitumba, Rubaya, Kyanamira and Kaharo sub counties.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	1,575
227001 Travel inland	0	6,368
Total for Budget Output	0	7,943
Wage	0	0
Non-Wage	0	7,943
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

23 staffs, 8 monitoring, 6 community engagements, 32 case handled under probation, 11 youth groups, 25 women, 10 groups of older persons formed, 3 executive meetings, SAGE payments, 7 PWD groups funded, 30 CBOs mobilized, 10 work places inspected.

N/A

VOTE: 840Kabale District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	31,638
221011 Printing, Stationery, Photocopying and Binding	1,000	655
223005 Electricity	500	125
223006 Water	500	0
227001 Travel inland	37,204	8,413
227004 Fuel, Lubricants and Oils	8,621	1,155
263402 Transfer to Other Government Units	3,000	0
Total for Budget Output	230,825	41,986
Wage	180,000	31,638
Non-Wage	50,825	10,348
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,000	1,656
Total for Budget Output	17,000	1,656
Wage	0	0
Non-Wage	17,000	1,656
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,825	52,334
Wage	180,000	31,638
Non-Wage	70,825	20,697
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Conducted environmental and social screening for capital projects in FY 2024/25 for the 3 months of the 3rd Quarter	n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,544	2,180
Total for Budget Output	6,544	2,180
Wage	0	0
Non-Wage	0	0
GoU Dev	6,544	2,180
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

NA
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.
paid salaries for the staff for the three months of the three months, Prepared and submitted the Q2 Budget Performance Report for FY 2024/25 and the draft District Budget for FY 2025/26 to MoFPED.
N/A

PIAP Output: 1801051103X Functional community information system at parish level.

NA
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	37,296
221002 Workshops, Meetings and Seminars	16,000	2,100
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	10,000	4,000
221011 Printing, Stationery, Photocopying and Binding	9,000	8,085

VOTE: 840 Kabale District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	1,200
223005 Electricity	2,000	500
223006 Water	500	125
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	12,000	3,400
227001 Travel inland	42,544	5,300
227004 Fuel, Lubricants and Oils	14,000	4,050
Total for Budget Output	326,044	66,056
Wage	200,000	37,296
Non-Wage	78,500	23,360
GoU Dev	47,544	5,400
Ext Finance	0	0
Total for Department	332,588	68,236
Wage	200,000	37,296
Non-Wage	78,500	23,360
GoU Dev	54,088	7,580
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	Procured a Laptop for the Audit Department	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,902	7,172
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	750
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	4,500	500
227004 Fuel, Lubricants and Oils	4,309	1,827
Total for Budget Output	49,211	17,749
Wage	28,902	7,172
Non-Wage	16,309	6,577
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	49,211	17,749
Wage	28,902	7,172
Non-Wage	16,309	6,577

VOTE: 840 Kabale District

Quarter 3

GoU Dev	4,000	4,000
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

3 attractions and sites Identified, profiled and documented, 10 new hospitality facilities Identified, profiled and documented, 9 tourism products in the district Identified and profiled.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,400	2,932
227004 Fuel, Lubricants and Oils	1,028	343
Total for Budget Output	5,428	3,274
Wage	0	0
Non-Wage	0	0
GoU Dev	5,428	3,274
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	3,818	938
Total for Budget Output	4,318	1,063
Wage	0	0
Non-Wage	4,318	1,063
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained

NA

dock was constructed in quarter 1

VOTE: 840

Kabale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	6,477	4,159
Total for Budget Output	6,477	4,159
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	4,159
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	11,398
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	15,500	2,907
227004 Fuel, Lubricants and Oils	6,116	3,725
Total for Budget Output	72,616	18,030
Wage	50,000	11,398
Non-Wage	22,616	6,632
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

1 sensitization meetings held	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	118
Total for Budget Output	1,500	118

VOTE: 840 Kabale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		1,500		118
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			90,340		26,645
	Wage		50,000		11,398
	Non-Wage		28,434		7,814
	GoU Dev		11,906		7,433
	Ext Finance		0		0

VOTE: 840Kabale District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

District computers were maintained, and the internet was upgraded in the District.	Paid electricity and water bills. District computers, photocopiers were serviced & maintained, and the internet services were provided and maintained.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	18,750
222001 Information and Communication Technology Services.	10,000	8,750
227001 Travel inland	5,000	4,500
Total for Budget Output	30,000	32,000
Wage	0	0
Non-Wage	30,000	32,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Support supervision carried out. Quarterly monitoring visits on assets conducted at the District headquarters and in 12 LLGs. Radio talk shows conducted. Monitoring reports were generated covering DDEG-funded activities in all 12 LLGs. and co-ordination meetings for projects funded by the kingdom of Netherlands	Repaired CAO’s vehicle. Attended workshops and meetings both within and outside the district. Monitored and supervised district projects. Monitored reports generated covering UgIFT & DDEG-funded activities.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	3,500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500

VOTE: 840 Kabale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	11,000	18,948
221020 Litigation and related expenses	20,000	20,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	26,754	12,550
227004 Fuel, Lubricants and Oils	16,000	24,500
228002 Maintenance-Transport Equipment	30,000	45,496
263402 Transfer to Other Government Units	0	18,804
Total for Budget Output	122,754	148,798
Wage	0	0
Non-Wage	108,000	146,748
GoU Dev	0	0
Ext Finance	14,754	2,050

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Board of Survey for the previous FY conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	20,000	15,674
Total for Budget Output	20,000	15,674
Wage	0	0
Non-Wage	20,000	15,674
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Paid staff salaries

Submitted newly recruited staff to ministry of Public service. N/A
Paid staff salaries.

VOTE: 840

Kabale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,583,060	2,301,649
Total for Budget Output	3,583,060	2,301,649
Wage	3,583,060	2,301,649
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Submissions to DSC were made. Newly appointed staff & retirees accessed on the payroll. Records managed. Council study tour and DEC retreat held. Rewards and sanctions committee meetings were held. Capacity Building for Newly elected Political Leaders and Newly recruited Staff conducted.	Paid facilitation to Lower cadres.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	12,694
221003 Staff Training	12,000	12,000
227001 Travel inland	45,000	45,000
Total for Budget Output	67,000	69,694
Wage	0	0
Non-Wage	55,000	57,694
GoU Dev	12,000	12,000
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

Pension, Gratuity and Arrears were paid to all pensioners and staff.	Gratuity and Pension were paid to all pensioners.	N/a
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	5,528,226	4,144,272

VOTE: 840 Kabale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	1,931,691	1,420,928
352880 Salary Arrears Budgeting	102,574	102,551
352881 Pension and Gratuity Arrears Budgeting	2,257,404	2,257,404
Total for Budget Output	9,819,896	7,925,155
Wage	0	0
Non-Wage	9,819,896	7,925,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Local Govt vacant established posts filled. Staff across all 12 departments, LLGs, Schools and Health Facilities appraised. Submitted newly recruited staff to ministry of Public service. N/A
Paid staff salaries. Paid Staff Salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,680	17,951
221009 Welfare and Entertainment	10,000	20,000
221016 Systems Recurrent costs	13,689	10,266
227001 Travel inland	1,000	6,000
Total for Budget Output	50,369	54,217
Wage	0	0
Non-Wage	50,369	54,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

co-ordination of departmental activities and lower local governments Inducted newly recruited staff. Spent seven days in Kampala transferring staff to HCM. Did submissions for the status of arrears as at 30th June 2024. N/A

VOTE: 840 Kabale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	3,000
221007 Books, Periodicals & Newspapers	2,000	1,500
222002 Postage and Courier	1,000	1,000
223004 Guard and Security services	10,000	7,830
223005 Electricity	2,000	2,000
223006 Water	1,000	1,000
227001 Travel inland	4,000	3,250
227004 Fuel, Lubricants and Oils	3,000	2,500
Total for Budget Output	33,000	22,080
Wage	0	0
Non-Wage	33,000	22,080
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,850
Total for Budget Output	2,500	1,850
Wage	0	0
Non-Wage	2,500	1,850
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 840 Kabale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

Construction of an administration block at Kitumba Sub-county	Inspected Site for construction of Rukiiko hall in Kitumba Subcounty. Evaluated bids for constraction of Rukiiko Hall at Kitumba S/C.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	92,923	83,321
312139 Other Structures - Acquisition	300,000	8,478
Total for Budget Output	392,923	91,799
Wage	0	0
Non-Wage	0	0
GoU Dev	392,923	91,799
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	3,000
223004 Guard and Security services	0	6,500
227001 Travel inland	0	18,000
Total for Budget Output	0	27,500
Wage	0	0
Non-Wage	0	27,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Transferred of funds to all 12 LLGs.	N/A
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VOTE: 840 Kabale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	395,181	0
227004 Fuel, Lubricants and Oils	159,362	0
263402 Transfer to Other Government Units	0	475,232
Total for Budget Output	554,543	475,232
Wage	0	0
Non-Wage	395,181	315,870
GoU Dev	159,362	159,362
Ext Finance	0	0
Total for Department	14,676,044	11,165,647
Wage	3,583,060	2,301,649
Non-Wage	10,513,945	8,598,787
GoU Dev	564,285	263,161
Ext Finance	14,754	2,050

VOTE: 840

Kabale District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

One quarterly Local revenue Performance in 12 Buhara, Butanda, Kaharo, Kahungye, Kamuganguzi, Kibuga, Kitumba, Kyanamira, Maziba, Rubaya, Ryakarimira T.C and Katuna T.C LLGs assessed, inspected, mobilized, monitored, executed and supervised. One quarterly progress Reports submitted to council. Trained and gave technical support to all subaccountants, Accounts Assistants, SASs and Parish chiefs in Financial Management and regulations. IRAS Refresher trainings conducted in the subcounties of Buhara, Butanda, Kaharo, Kahungye, Kamuganguzi, Kibuga, Kitumba, Kyanamira, Maziba, Rubaya, Ryakarimira T.C and Katuna T.C,	Funds for Q1, Q2 & Q3 were received and warranted on time within expenditure limits. Funds were disbursed to departments & LLGs to implement quarterly work plans. The IFMS generator and department vehicle were maintained for operations.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,506
227001 Travel inland	9,500	16,250
227004 Fuel, Lubricants and Oils	5,000	4,750
Total for Budget Output	17,500	23,506
Wage	0	0
Non-Wage	17,500	23,506
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

Paid salaries to all Finance staff for all 3 months. Budget prepared and laid before council for discussion and approval. One Budget desk meetings held. IFM generator service, IFMS fire extinguishers serviced.	Staff salaries were paid. Revenue enhancement activities were conducted in LLGs. Revenue arrears were monitored and collected across all 12 LLGs. Data was collected in LLGs to update the asset register. Various workshops and meetings were attended.	N/A
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VOTE: 840 Kabale District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	173,955
223005 Electricity	2,000	1,250
227004 Fuel, Lubricants and Oils	30,000	22,500
228002 Maintenance-Transport Equipment	3,000	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	5,183
Total for Budget Output	290,200	204,488
Wage	250,000	173,955
Non-Wage	40,200	30,533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Workshops within and outside the District attended. Annual, semi Annual and Nine months Financial Final Accounts submitted to Auditors General and Accountants General Offices. One Trainings for all subaccountants and Accounts Assistants in Financial Management conducted.	Prepared and submitted FY 2024/25 half-year financials to the Accountant General. Submitted MoFPED audited statements. Submitted PAC-LG audit responses. The FY 2023/24 final accounts submitted. FY 2024/25 supplementary budgets and OAG audit coordinated.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	7,000
223006 Water	2,000	1,250
227001 Travel inland	10,500	10,000
227004 Fuel, Lubricants and Oils	5,500	12,555
228004 Maintenance-Other Fixed Assets	527	395
Total for Budget Output	26,527	31,200
Wage	0	0
Non-Wage	26,527	31,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	334,227	259,193
Wage	250,000	173,955

VOTE: 840 Kabale District

Quarter 3

Non-Wage	84,227	85,239
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Conducted 10 meetings. 7 staff appointed on probation. 7 staff appointed on probation. 10 promoted. 50 confirmed in service. 12 appointments regularized. 3 appointed on transfer of service. 5 officers granted leave. 6 disciplinary cases handled.

Held 6 DSC meetings. Promoted 50 Staff. Confirmed 50 staff. 8 staff transferred. Granted leave to 1 staff. Corrected the name of 11 staff. Lifted interdiction of 3 staff. 8 staff regularized. 07 Officers offered study leave. 01 Officer retired on medical

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	18,887
221001 Advertising and Public Relations	3,000	2,990
221009 Welfare and Entertainment	7,252	5,762
221011 Printing, Stationery, Photocopying and Binding	3,000	2,990
227001 Travel inland	11,500	8,375
227004 Fuel, Lubricants and Oils	4,000	2,630
Total for Budget Output	48,252	41,634
Wage	0	0
Non-Wage	23,000	18,858
GoU Dev	25,252	22,776
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000
Total for Budget Output	0	2,000
Wage	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Held land board meetings. Prepared land board meeting minutes. Handled freehold applications. Granted land leases. Granted land renewal/extensions. Granted land transfers. Granted land conversions. Conducted sub- leases and field visits.	Held 05 land board meetings. Prepared 03 sets of land board meeting minutes. 250 freehold offers issued. 2 lease offers given. All successful applicants were given offer letters. Submitted reports of the land board to the MoLHUD.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,250
221009 Welfare and Entertainment	2,500	1,500
227001 Travel inland	3,500	2,360
Total for Budget Output	11,000	8,110
Wage	0	0
Non-Wage	11,000	8,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Held 1 contracts committee meetings. Prepared 1 sets of contract committee meeting minutes. Prepared 5 evaluation reports. Produced quarterly reports and submitted them to PPDA and other relevant authorities. Placed 1 adverts in the print media. Developed prequalified bidder lists and distributed it to HoDs. Placed 1 bid notices on the notice boards. Produced evaluation reports, awarded contracts for provision of goods and services. Prepared evaluation minutes and reports. Prepared 1 quarterly and compliance reports. Compiled updated price list. Prepared 1 procurement plan. Conducted market survey and established the price list for FY2024/2025.	Held 12 contracts committee meetings. Prepared 6 sets of contract committee meeting minutes. 03 monthly reports prepared. Prepared 15 evaluation reports. 04 procurement plans conducted. 25 contracts awarded & 24 contracts signed.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,500

VOTE: 840Kabale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,050
227001 Travel inland	3,000	4,470
227004 Fuel, Lubricants and Oils	3,500	2,000
Total for Budget Output	11,000	10,020
Wage	0	0
Non-Wage	11,000	10,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Paid staff salaries. Coordinated a council session, business committee meeting and standing committee meeting. Coordinated sector activities. Prepared and submitted quarterly reports. Coordinated council activities. Facilitated and maintained speaker’s office Produced sets of council minutes and minute extract prepared and submitted to relevant authorities for implementation of council resolutions.	Paid staff salaries. Coordinated 4 council sessions, 4 business committee meetings and 3 standing committee meetings. Coordinated sector activities. Prepared and submitted quarterly reports.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	180,515
221011 Printing, Stationery, Photocopying and Binding	7,704	5,391
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
227001 Travel inland	3,000	5,700
227004 Fuel, Lubricants and Oils	6,500	5,500
Total for Budget Output	321,204	200,606
Wage	300,000	180,515
Non-Wage	21,204	20,091
GoU Dev	0	0

VOTE: 840

Kabale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Held 2 council sessions. Produced 2 sets of council minutes and minute extract prepared and submitted to relevant authorities for implementation of council resolutions. Held 1 standing committees. prepared 2 set of minutes. monitored and supervised lower local governments EXGRATIA. Paid councilors allowances and ex gratia for Lc1 and 11 chairpersons. Paid Honoraria for LC111 councilors. conducted 26 contracts committee meetings.	Conducted 04 council meetings. 04 Set of standing committees conducted. 01 report submitted to the Ministry of Local Government. Paid ex-gratia and honoraria for LCIs & LCIIIs.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	186,005	135,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,275	111,336
211107 Boards, Committees and Council Allowances	6,960	3,800
221009 Welfare and Entertainment	15,180	15,056
227004 Fuel, Lubricants and Oils	32,800	30,700
282101 Donations	5,000	13,000
Total for Budget Output	404,220	309,185
Wage	0	0
Non-Wage	404,220	309,185
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	16,013
221011 Printing, Stationery, Photocopying and Binding	5,750	3,708
227001 Travel inland	1,250	625

VOTE: 840 Kabale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	600
Total for Budget Output	25,000	20,946
Wage	0	0
Non-Wage	5,000	2,840
GoU Dev	20,000	18,106
Ext Finance	0	0
Total for Department	820,676	592,501
Wage	300,000	180,515
Non-Wage	475,425	371,104
GoU Dev	45,252	40,882
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Salaries Paid, Agricultural Extension workers facilitated to provide agricultural advisory services to farmers, PDM beneficiaries, 4 Acre Model farmers, Nucleolus farmers, technical backstopping supervision and monitoring., Coffee, Apiary & Diary Innovation Platforms Supported, Sustainable Land management and Nutrition interventions implemented in the food systems.	6642 Farm visits conducted for provision of advisory services in all sectors,2946 Parish revolving beneficiaries trained in GAPS. 1069 farmers Trained in Dairy management. 722 Farmers trained in SLM.4018 farmers sensitized on production and productivity.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,138,200	851,158
224003 Agricultural Supplies and Services	0	1,852
227001 Travel inland	195,333	132,229
Total for Budget Output	1,333,533	985,238
Wage	1,138,200	851,158
Non-Wage	195,333	132,229
GoU Dev	0	1,852
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0

VOTE: 840

Kabale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Livestock, Fish, Entomology and Crop protection through disease prevention, control and eradication conducted. Vaccinations against epidemics, disease surveillance, diagnosis, operations and inspections, certification of quality assurance of agrochemicals, pests and disease control and operating farm clinics. Production plans at parish and sub county level developed, Extension workers trained to provide quality services and equipped, byelaws and ordinances related to food systems developed and small holder farmers and groups trained in GAPS and Business skills.	14,369 Livestock & 708 dogs vaccinated. 326 disease surveillance visits, 3631 Meat inspections done, 13 apiaries, 23 Agro-dealers inspected, Surveillance in Crop done. 12 Extension staff trained in agrochemical use. Procured 24 extension workers' kits	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,890
223005 Electricity	3,000	500
223006 Water	1,000	500
227001 Travel inland	101,734	35,975
Total for Budget Output	111,734	38,865
Wage	0	0
Non-Wage	24,041	10,731
GoU Dev	0	0
Ext Finance	87,693	28,134

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01040701X Demand driven agriculture technologies developed

Parish Development Model based Institutions (PDC's & PDM SACCOs) supported for delivering PPP interventions for wealth creation at Parish level. and Parish Chief's facilitated to conduct PDM activities

VOTE: 840 Kabale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	67,038	50,041
263402 Transfer to Other Government Units	80,400	60,298
Total for Budget Output	147,438	110,339
Wage	0	0
Non-Wage	147,438	110,339
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705X Demand driven agriculture technologies developed

NA	Procured services for the design, supply and installation of equipment for 12 microscale irrigation systems. Conducted awareness and sensitization of around 150 local leaders and farmers. Conducted 60 farm visits for micro scale irrigation planning.	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	478,049	260,226
227001 Travel inland	106,016	54,336
Total for Budget Output	584,065	314,562
Wage	0	0
Non-Wage	0	0
GoU Dev	584,065	314,562
Ext Finance	0	0
Total for Department	2,179,270	1,449,005
Wage	1,138,200	851,158
Non-Wage	369,312	253,299
GoU Dev	584,065	316,414
Ext Finance	87,693	28,134

VOTE: 840 Kabale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Construction of a retainer walls at Buramba HCIII, Construction of a 2 stance VIP latrine for Kitooma HCIII Staff houses, Construction of a 2 stance VIP latrine for Kahondo HCIII Staff houses, Construction of a 2 stance VIP latrine for Kabindi HCII Staff houses, Construction of a 2 stance VIP latrine for Rusikizi HCII Staff houses	Construction of a retainer walls at Buramba HCIII, Construction of a 2 stance VIP latrine for Kitooma HCIII Staff houses, Construction of a 2 stance VIP latrine for Kahondo HCIII Staff houses, Construction of a 2 stance VIP latrine for Kabindi HCII Staff	No variation
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PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	3,985
244002 Commitment fees	18,300	16,199
313129 Other Buildings other than dwellings - Improvement	159,027	74,685
Total for Budget Output	327,327	94,869
Wage	0	0
Non-Wage	0	0
GoU Dev	327,327	94,869
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Improved service delivery in all health facilities	Improved service delivery in health facilities	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	548,451	411,339
Total for Budget Output	548,451	411,339
Wage	0	0
Non-Wage	548,451	411,339
GoU Dev	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Improved general hospital service deliveryImproved general hospital service deliveryNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	229,363	172,023
Total for Budget Output	229,363	172,023
Wage	0	0
Non-Wage	229,363	172,023
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conduct support supervision and other activities to improve on service deliveryConduct support supervision and other activities to improve on service deliveryNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,439,720	5,423,737
221009 Welfare and Entertainment	4,300	3,225
221011 Printing, Stationery, Photocopying and Binding	4,300	3,225
221012 Small Office Equipment	2,398	1,799
222001 Information and Communication Technology Services.	1,800	1,350
223005 Electricity	4,000	3,000
223006 Water	2,000	1,500
227001 Travel inland	33,000	24,635

VOTE: 840 Kabale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	22,937	16,202
228002 Maintenance-Transport Equipment	11,000	7,247
Total for Budget Output	7,525,454	5,485,919
Wage	7,439,720	5,423,737
Non-Wage	85,735	62,183
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,750
Total for Budget Output	4,000	1,750
Wage	0	0
Non-Wage	4,000	1,750
GoU Dev	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Compound, office and toilet cleaning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	12,000
Total for Budget Output	16,000	12,000
Wage	0	0
Non-Wage	16,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	627,940	179,380
Total for Budget Output	627,940	179,380

VOTE: 840 Kabale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	627,940179,380
	Total for Department	9,286,5366,363,280
	Wage	7,439,7205,423,737
	Non-Wage	891,549665,294
	GoU Dev	327,32794,869
	Ext Finance	627,940179,380

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	133,939	41,840
Total for Budget Output	133,939	41,840
Wage	0	0
Non-Wage	0	0
GoU Dev	133,939	41,840
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	35,000	32,170
Total for Budget Output	35,000	32,170
Wage	0	0
Non-Wage	35,000	32,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Paid salaries for primary school teachers in all primary schools of Ndorwa county.

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,818,138	7,523,534
Total for Budget Output	9,818,138	7,523,534
Wage	9,818,138	7,523,534
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,148,898	765,932
Total for Budget Output	1,148,898	765,932
Wage	0	0
Non-Wage	1,148,898	765,932
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

sensitized learners and teachers on ways HIV/AIDS spreads, effects and control measures against the disease. Sensitization of learners and teachers in schools on HIV / AIDS prevention and control in schools N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	850
Total for Budget Output	2,500	850
Wage	0	0
Non-Wage	2,500	850
GoU Dev	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Constructed classrooms at Butanda SS in Butanda S/C.
Constructed a science laboratory at Ndorwa SS in Kabale Municipality.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	600,000	363,080
Total for Budget Output	600,000	363,080
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	363,080
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,104,153	702,539
Total for Budget Output	1,104,153	702,539
Wage	0	0
Non-Wage	1,104,153	702,539
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Paid salaries for teaching and non teaching staff in all the 15 secondary schools in Kabale district.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,926,362	4,403,074
Total for Budget Output	4,926,362	4,403,074
Wage	4,926,362	4,403,074
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,114,988	738,394
Total for Budget Output	1,114,988	738,394
Wage	1,114,988	738,394
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	234,980	156,653

VOTE: 840

Kabale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	234,980	156,653
Wage	0	0
Non-Wage	234,980	156,653
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Inspected and monitored primary and secondary schools and tertiary institutions in the district.

Inspected and monitored primary and secondary schools and tertiary institutions in the district.

n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	25,000	19,667
227004 Fuel, Lubricants and Oils	36,760	20,751
Total for Budget Output	64,760	42,418
Wage	0	0
Non-Wage	64,760	42,418
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Procured twin desks, iron sheets and constructed classrooms and VIP latrine stances.

Procured twin desks, iron sheets and constructed classrooms and VIP latrine stances.

n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	588,099	323,491
Total for Budget Output	588,099	323,491
Wage	0	0
Non-Wage	588,099	323,491

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Paid staff salaries at the district headquarters in the education department. Procured laptops for use in the department, paid for water and electricity.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	71,712
223005 Electricity	4,000	2,667
223006 Water	2,000	1,333
228002 Maintenance-Transport Equipment	6,504	2,168
Total for Budget Output	129,504	77,880
Wage	117,000	71,712
Non-Wage	12,504	6,168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Conducted co-curricular activities in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,167
227001 Travel inland	40,000	23,251
227004 Fuel, Lubricants and Oils	5,000	1,452
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	50,000	26,870
Wage	0	0
Non-Wage	50,000	26,870
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

To facilitate SNE activities ,monitoring and implementation of SNE learning in both private and government aided schools.	To facilitate SNE activities ,monitoring and implementation of SNE learning in both private and government aided schools.	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	300
227001 Travel inland	2,500	1,667
Total for Budget Output	3,000	1,967
Wage	0	0
Non-Wage	3,000	1,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,954,320	15,200,691
Wage	15,976,488	12,736,714
Non-Wage	3,243,893	2,059,057
GoU Dev	733,939	404,920
Ext Finance	0	0

VOTE: 840

Kabale District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
2.5	5	No 3rd quarter release under normal road fund

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	295,600	198,748
227004 Fuel, Lubricants and Oils	0	144,000
Total for Budget Output	295,600	342,748
Wage	295,600	198,748
Non-Wage	0	144,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

30.75	30.2	No 3rd quarter release under normal road fund and emergencies
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,282,578	273,834
Total for Budget Output	1,282,578	273,834
Wage	0	0
Non-Wage	1,282,578	273,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 840 Kabale District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	15,000
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221017 Membership dues and Subscription fees.	1,000	750
223005 Electricity	3,000	2,250
223006 Water	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	1,000	750
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	50,000	37,500
263402 Transfer to Other Government Units	900,000	675,000
Total for Budget Output	1,000,000	750,000
Wage	0	0
Non-Wage	1,000,000	750,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302X Regulations and laws developed/ updated

0.251as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,320	2,320
224001 Medical Supplies and Services	1,500	1,375
Total for Budget Output	3,820	3,695
Wage	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		Non-Wage	3,820		3,695
		GoU Dev	0		0
		Ext Finance	0		0
Total for Department			2,581,998		1,370,276
		Wage	295,600		198,748
		Non-Wage	2,286,398		1,171,529
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 840 Kabale District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
NA		

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Conducted District Water Supply and Sanitation Coordination Committee meetings. Conducted Extension staff meetings. Conducted District &LLGs advocacy meetings. Did O&M of vehicle & office equipment. Construction supervision visits were done. Constructed Rukurura gfs in Butanda s/c. Constructed 2 communal tanks of 50 cm at Katete & Mushenyi in Butanda. Constructed 3 protected water springs at Bugoto, Bushara and Kayanga villages in Butanda. Rehabilitated Nyakatare gfs in Kyanamira. Conducted water quality testing /monitoring on all old & new water sources. Conducted environmental and social safeguards screening for all water projects.	Supervised water projects, tested 10 Kisibo GFS sources, held 3 WSCC & 2 staff meetings, sensitised 9 communities, trained & supported 4 WUCs, paid utilities, submitted Q1 & Q2 MWE reports, held advocacy meetings, prepared BoQs, built tanks, designed Kito	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,400	27,681
221009 Welfare and Entertainment	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	3,830	1,915
223005 Electricity	1,000	750
223006 Water	3,000	2,250
225202 Environment Impact Assessment for Capital Works	2,000	1,333
225203 Appraisal and Feasibility Studies for Capital Works	29,863	29,863
225204 Monitoring and Supervision of capital work	16,000	12,567
227001 Travel inland	50,865	33,231
227004 Fuel, Lubricants and Oils	28,087	20,658
312139 Other Structures - Acquisition	407,688	250,780
Total for Budget Output	595,534	382,428
Wage	50,400	27,681
Non-Wage	66,271	45,389
GoU Dev	478,862	309,358

VOTE: 840Kabale District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)

Disbursed funds to SWUWS to facilitate activities to be done within the Southwestern region.	Disbursed funds to SWUWS to enhance its implementation of water-related activities.	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	350,000	262,500
Total for Budget Output	350,000	262,500
Wage	0	0
Non-Wage	350,000	262,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	945,534	644,928
Wage	50,400	27,681
Non-Wage	416,271	307,889
GoU Dev	478,862	309,358
Ext Finance	0	0

VOTE: 840

Kabale District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

Paid Salaries for 9 members of staff under the department for 12 months. Attended and participated in 4 seminars organized outside Kabale district but within the country. Conducted field monitoring and supervision visits within the district to ascertain compliance with the annual work plan and budget and value for money to achieve the set annual targets within the department.	Paid Salaries for 9 members of staff under the department for 9months. . Conducted field monitoring and supervision visits within the district 4 meetings attended Monitored and opened boundaries of Government/District land at Remand Home Attended and PPC	N/A
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Conducted community training in wetland management, River bank and wetland restoration, and monitoring & evaluation environmental compliance. Conducted tree planting and afforestation, watershed management and conservation & enforcement of forest regulations and inspection aimed at restoration of degraded watersheds and other fragile ecosystems within the District. Implemented all the planned and approved natural resources, climate change and Disaster risk management activities aimed at building resilient communities within the District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	307,317
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,000	500
223006 Water	1,000	500
227001 Travel inland	16,923	19,442
227004 Fuel, Lubricants and Oils	4,000	3,226
Total for Budget Output	466,923	330,985
Wage	440,000	307,317
Non-Wage	26,923	23,668
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 840 Kabale District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

trained and equipped Community Members & stakeholders of Kitumba Sub County with knowledge and skills on climate change issues, energy saving technologies, construction of energy saving cooking stoves and HIV/AIDS prevention in a Natural Resources set up

n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	33,053	2,250
Total for Budget Output	33,053	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	30,053	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Supervised of pitsawers with valid licenses
Monitored of established tree nursery beds by Development partners
Supervised of private tree nursery operators

n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,209
Total for Budget Output	3,000	2,209
Wage	0	0
Non-Wage	3,000	2,209
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 840 Kabale District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Processed 4 Government free hold land titles each one for Buhara sub county headquarters in Buhara sub county, Buramba HCIII in Kahungye Sub county, Kamuganguzi HCIII in Kamuganguzi Sub county and Kakomo HCIV in Kitumba Sub county. Conducted Physical planning Activities (PPAs) within the District that included training of ALC of Maziba sub county, Building inspection in trading centers, land dispute settlement and training community members in SLUM and processed 300 CCOs	Area land committee members from Maziba subcounty trained on land registration Area land committee members from Kahungye sub county trained and specimen signatures' obtained. Field Assistants Recruited under CORDAID RBF Trained 50 members for the Area	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	6,667
227001 Travel inland	119,964	2,133
Total for Budget Output	129,964	8,800
Wage	0	0
Non-Wage	3,845	2,133
GoU Dev	10,000	6,667
Ext Finance	116,120	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Trained Community Members (Environment and Natural Resources Committees/ENRCs) in Kyanamira Sub County on HIV/AIDS Prevention in a Natural Resources management Context.	trained and equiped Community Members and stakeholders of Kitumba S/c with knowledge and skills on climate change issues, energy saving technologies, construction of energy saving cooking stoves and HIV/AIDS prevention in a Natural Resources set up	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,500	850
Total for Budget Output	2,500	850
Wage	0	0
Non-Wage	2,500	850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Total for Department	635,440	345,094
Wage	440,000	307,317
Non-Wage	39,267	31,110
GoU Dev	10,000	6,667
Ext Finance	146,172	0

VOTE: 840 Kabale District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 radio talk shows on HIV and GBV prevention conducted	6 Community awareness and sensitizations conducted in Buhara, Kitumba, Rubaya, Kyanamira and Kaharo sub counties.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,430
Total for Budget Output	3,000	1,430
Wage	0	0
Non-Wage	3,000	1,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	1,575
227001 Travel inland	0	7,368
Total for Budget Output	0	8,943
Wage	0	0
Non-Wage	0	8,943
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 840

Kabale District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201X CDMIS established and operationalized

23 staff paid salaries ,5 Labour Based Inspections conducted, 17 Community Engagement meetings conducted,4 Special Interest groups functional,30 probation cases handled, 21 CBOs mobilized and registered,	23 staffs, 10 monitoring, 20 community engagements, 70 case handled under probation, 11 youth groups, 25 women, 10 groups of older persons formed, 4 executive meetings, SAGE payments, 15 PWD groups funded, 30 CBOs mobilized, 20 work places inspected.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	121,638
221011 Printing, Stationery, Photocopying and Binding	1,000	655
223005 Electricity	500	375
223006 Water	500	0
227001 Travel inland	37,204	28,176
227004 Fuel, Lubricants and Oils	8,621	5,465
263402 Transfer to Other Government Units	3,000	3,000
Total for Budget Output	230,825	159,309
Wage	180,000	121,638
Non-Wage	50,825	37,671
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

3 Groups of women, 3 groups of youth, 5 groups of older persons and 3 groups of PWDs formed and submitted to MGLSD for funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,000	3,512
Total for Budget Output	17,000	3,512
Wage	0	0
Non-Wage	17,000	3,512

VOTE: 840 Kabale District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	0		0
		Ext Finance	0		0
Total for Department			250,825		173,193
		Wage	180,000		121,638
		Non-Wage	70,825		51,556
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 840

Kabale District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Assessed and monitored the environmental impacts of investment projects.	Conducted environmental and social screening for capital projects in FY 2024/25 for the 9 months	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,544	4,360
Total for Budget Output	6,544	4,360
Wage	0	0
Non-Wage	0	0
GoU Dev	6,544	4,360
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Paid Staff Salaries. Prepared and submitted draft district budget estimates and work plans under PBS for FY 2025/26. District Development Plan reviewed. Prepared the District profile of investments. Coordinated development planning activities in the 12 departments and 12 LLGs. Coordinated family planning advocacy meetings. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District.

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Prepared and submitted Annual statistical reports/abstracts. Prepared and submitted Annual Statistical Outlook.	paid salaries for the staff ,Prepared and submitted the Q4 FY 2023/24 , Q1 FY 2024/25 and Q2 Budget Performance Reports. Led the coordination of the District Budget Conferences for FY 2025/26. Finalized and submitted the draft budget for FY 2025/26.	N/A
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PIAP Output: 1801051103X Functional community information system at parish level.

Collected & managed Parish Development model (PDM) data from all 67 parishes in 12 LLGs. Prepared & submitted 1 community information system (CIS) report for 12 LLGs.

VOTE: 840 Kabale District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Collected, analyzed, disseminated and maintained administrative data banks. District data bank updated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	134,600
221002 Workshops, Meetings and Seminars	16,000	11,995
221008 Information and Communication Technology Supplies.	9,000	2,000
221009 Welfare and Entertainment	10,000	16,705
221011 Printing, Stationery, Photocopying and Binding	9,000	12,585
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	5,000	3,650
223005 Electricity	2,000	1,500
223006 Water	500	375
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,667
225204 Monitoring and Supervision of capital work	12,000	10,956
227001 Travel inland	42,544	38,327
227004 Fuel, Lubricants and Oils	14,000	13,050
Total for Budget Output	326,044	249,409
Wage	200,000	134,600
Non-Wage	78,500	82,158
GoU Dev	47,544	32,652
Ext Finance	0	0
Total for Department	332,588	253,769
Wage	200,000	134,600
Non-Wage	78,500	82,158
GoU Dev	54,088	37,012
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Carried out internal audit activities covering; local revenue, government-aided projects, assets management, payroll, budget performance, financial reporting, procurement and PDM. Carried out special audits. Attended PAC meetings. Prepared and submitted 1 quarterly Audit report to OAG. Evaluated the effectiveness of the existing risk management processes.Procured a laptop for the PIA.

paid staff salaries, monitored capital projects(launch & commission) , prepared and submitted domestic arrears reports for the entity, monthly payroll verification (pension, salary and gratuity), prepared and submitted internal auditor General validation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	4,000
Total for Budget Output	0	4,000
Wage	0	0
Non-Wage	0	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,902	21,579
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,750
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	4,500	4,000
227004 Fuel, Lubricants and Oils	4,309	3,481
Total for Budget Output	49,211	40,310

VOTE: 840 Kabale District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		Wage	28,902		21,579
		Non-Wage	16,309		14,731
		GoU Dev	4,000		4,000
		Ext Finance	0		0
		Total for Department	49,211		44,310
		Wage	28,902		21,579
		Non-Wage	16,309		18,731
		GoU Dev	4,000		4,000
		Ext Finance	0		0

VOTE: 840

Kabale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

tourism platform in kigezi Coordinated, 2 attractions and sites Identified, profiled and documented, 10new hospitality facilities Identified, profiled and Documented, 10 tourism products in the district Identified and profiled, communities around Lake Bunyonyi Inspected and sensitized of, 10 home stays identified and documented.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,400	4,394
227004 Fuel, Lubricants and Oils	1,028	1,028
Total for Budget Output	5,428	5,422
Wage	0	0
Non-Wage	0	0
GoU Dev	5,428	5,422
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Market information and Collecting, analysing, 1 Benchmarking trips with in Kigezi organisation, 1 District Tourism Development Plan committee held, 1 Field technical support and guidance to tourism players provided, Mapping of tourism attraction within Kabale and development, Investors for public private partnerships Mobilised and identified, Enforcement of hospitality standards carried out, 1 tourism awareness campaigns Conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	3,818	2,847
Total for Budget Output	4,318	3,222

VOTE: 840

Kabale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,3183,222
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained

1 docking site at lake Bunyonyi maintained	1 landing dock constructed	dock was constructed in quarter 1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	6,477	6,477
Total for Budget Output	6,477	6,477
	Wage	00
	Non-Wage	00
	GoU Dev	6,4776,477
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	31,656
223005 Electricity	500	250
223006 Water	500	250
227001 Travel inland	15,500	14,404
227004 Fuel, Lubricants and Oils	6,116	4,956
Total for Budget Output	72,616	51,516
	Wage	50,00031,656
	Non-Wage	22,61619,860

VOTE: 840

Kabale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

1 sensitization meetings held	1 sensitization meetings held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	718
Total for Budget Output	1,500	718
Wage	0	0
Non-Wage	1,500	718
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,340	67,356
Wage	50,000	31,656
Non-Wage	28,434	23,801
GoU Dev	11,906	11,899
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	85%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	85%	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Public Service Pension Fund in place	Percentage	Yes	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
HCM integrated with other Key Government Systems (IEMS, DDS, TMIS and NIS)	Number	Yes	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	Yes	Inducted newly recruited staff. Spent seven days in
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	Yes	

VOTE: 840

Kabale District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	Funds for Q1, Q2 & Q3 were received and warranted on

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	2024-2025	Prepared and submitted FY 2024/25 half year financials

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	2024-2025	Staff salaries were paid. Revenue enhancement

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	93	Held 6 DSC meetings. Promoted 50 Staff

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	93	Held 05 land board meetings. Prepared 03 sets of land

VOTE: 840Kabale District

Quarter 3

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	90	Held 12 contracts committee meetings. Prepared 6 sets of
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	89	Paid staff salaries. Coordinated 4 council
SubProgramme: 02 Security			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060514X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	Held 02 PAC meetings and prepared 02 sets of minutes
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	95	Conducted 04 council meetings. 01 Set of standing
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	33	6642 Farm visits conducted for provision of advisory

VOTE: 840

Kabale District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	100%	14,369 Livestock & 708 dogs vaccinated, 326 disease

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	33	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95%	90%

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	80%	

VOTE: 840 Kabale District

Quarter 3

Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of youth-led HIV prevention programs designed and implemented	Number	65%	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Paid salaries for instructors in the two tertiary institutions	Paid salaries for instructors in the two tertiary institutions

SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of youth-led HIV prevention programs designed and implemented	Number	2024-2025	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Paid salaries for secondary school teaching and non	Paid salaries for secondary school teaching and non

VOTE: 840

Kabale District

Quarter 3

Department: 060 Education			
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1202010205X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Paid salaries for all the instructors in all the two	
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1205010405X Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
TVET Enrollment ('000)	Percentage	Paid salaries for instructors in tertiary institutions in	Paid salaries for instructors in tertiary institutions in
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Conducted school inspection and monitoring of education	Conducted school inspection and monitoring of education
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Constructed classrooms at Butanda ss in Butanda s/c	n/a
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Paid salaries for headquarter staff. Procured laptops for	Paid salaries for headquarter staff. Procured laptops for
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	2024-2025	Conducted kids athletics up to the national level

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Construction of classrooms at Rutanda secondary school	Construction of classrooms at Rutanda secondary school

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained Routine Mechanized	Number	244.2	183.15

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	123	30.2

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302X Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	1	1

VOTE: 840 Kabale District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	1	1

Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people accessing safe and clean water sources in rural areas	Percentage	91%	Disbursed funds to SWUWS to enhance its

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	35%	

VOTE: 840 Kabale District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	Quarterly radio talk shows on HIV and GBV prevention	6 Community awareness and sensitizations conducted in

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	23 staff ,20 Labour Based Inspections conducted 67	23 staffs, 20 monitoring, 6 community engagements 32

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public Service developed and operationalized	List	Yes	Conducted environmental and social screening for

VOTE: 840Kabale District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	90%	

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	paid salaries for the staff for the three months of the three

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	67	

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	3 audit reports

VOTE: 840 Kabale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	4 benchmarking trips in Kigezi organized, 10	8 attraction sites profiled and documented and 1

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	30 Cooperatives registered, 20 EMES monitored	20 SACCOs mobilised and formed

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	40	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of clients served by the Regional Business Development Service Centres	Number	4 sensitization meetings held	1 sensitization meetings held

VOTE: 840Kabale District

Quarter 3

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: 236458 Buhara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIGUGWE P.S.	Nyakigugwe	Programme Conditional Grant - Non Wage Recurrent	0	16,066	10,671
KIJONJO P.S.	Kijonjo	Programme Conditional Grant - Non Wage Recurrent	0	4,586	3,161
RWENE P.S.	RWENE	Programme Conditional Grant - Non Wage Recurrent	0	17,467	11,415
KACURO P.S.	Kacuro	Programme Conditional Grant - Non Wage Recurrent	0	6,223	4,149
MUYEBE P.S	MUYEBE	Programme Conditional Grant - Non Wage Recurrent	0	14,760	9,840
KABAHESE P.S.	KABAHEESI	Programme Conditional Grant - Non Wage Recurrent	0	11,840	7,252
BUGARAMA P.S	BUGARAMA	Programme Conditional Grant - Non Wage Recurrent	0	14,363	7,311
RWIRAGUJU P.S	RWIRAGUJU	Programme Conditional Grant - Non Wage Recurrent	0	10,259	6,840
NKUMBURA P.S.	NKUMBURA	Programme Conditional Grant - Non Wage Recurrent	0	7,135	4,955
KAKONDO P.S.	KAKONDO	Programme Conditional Grant - Non Wage Recurrent	0	7,181	3,814
KABANYONYI P.S.	KABANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	10,836	7,235
KAGINA P.S.	KAGINA	Programme Conditional Grant - Non Wage Recurrent	0	10,714	6,827
Nyabyondo P.S.	NYABYONDO	Programme Conditional Grant - Non Wage Recurrent	0	11,041	7,360
KIKYENKYE P.S.	KIKYENKYE	Programme Conditional Grant - Non Wage Recurrent	0	4,877	3,244
BUHARA P.S.	BUHARA	Programme Conditional Grant - Non Wage Recurrent	0	13,715	9,147

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236458 Buhara Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHARA SEED SCHOOL	buhara	Programme Conditional Grant - Non Wage Recurrent	0	89,080	48,388
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Buhara PS in Buhara S/C	5 stance VIP latrine at Buhara PS in Buhara S/C	Programme Conditional Grant - Non Wage Recurrent	0	25,000	27,534
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabanyonyi Bridge Emergency	Kabanyonyi market	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Kabanyonyi-Karweru-Maziba road 7.5km	Karweru	Other Transfers from Central Government Uganda Road Fund (URF)		7,500	0
Buhara CAR Nyamitembe-Rutare-Shororo	Nyamitembe	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,311	7,311
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhara-Kitanga-Nyarutojo-Kabanyonyi-Ruboroga-Rwamishekye-mwisi-Bugarama road 40.3km	Ntarabana, Kafunjo, Bugarama	Programme Conditional Grant - Non Wage Recurrent	0	127,500	95,625

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236460 Ryakarimira Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Rwanyana PS	Programme Conditional Grant - Development	80	29,333	20,311
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Fathers House-Rukore Polytechnic Road mechanized	Rukore	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,100	7,955
Mukesenene-Nyinansunzu Road mechanized	Nyinansunzu	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,194	8,004
Mechanical Imprest Ryakarimira	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,645	2,974
Administration costs Ryakarimira	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,693	892
LCIII: 236462 Katuna Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyinamuronzi-Karujanga road routine manual	Nyinamuronzi, Karujanga	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,650	678
Burambira-Mukarangye C.O.U road Routine Manual	Burambira, Mukarangye	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,767	452

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236462 Katuna Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
kabarisa-kikore road routine manual	kikore	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,767	452
Nyinamuronzi-Karujanga Road mechanized	karujanga	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,748	4,027
kakomo-Rutare road mechanized	rutare	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	3,836
Hakabungo-Ryaruhinda-Rwemihaga road mmechanized	Ryaruhinda	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,162	3,877
Konyo-Rwakatambara road mechanized	Rwakatambara	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	3,836
Mayengo-Kiniogo-Nyamirima-Kamuganguzi road mechanized	Mayengo	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,474	4,468
Kamuganguzi-Kitojo Road Periodic	Kitojo	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	2,557
Mechanical Imprest Katuna	Katuna	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,621	4,506
Administration costs katuna	Katuna	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,286	1,352
LCIII: 236464 Butanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butanda HC III	Butanda	Programme Conditional Grant - Non Wage Recurrent	0	9,974	7,242

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236464 Butanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HabubaleHC II	Habubale	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Kinyamari HC II	Kinyamari	Programme Conditional Grant - Non Wage Recurrent	0	3,464	2,598
Butanda HC III	Butanda	Programme Conditional Grant - Non Wage Recurrent	0	9,657	7,242
Nyamiryango HC II	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAYA PARENTS P.S.	Kabaya	Programme Conditional Grant - Non Wage Recurrent	0	7,488	4,992
RWANCERERE P.S.	Rwancerere	Programme Conditional Grant - Non Wage Recurrent	0	16,825	11,251
KINYAMARI P.S.	Kinyamari	Programme Conditional Grant - Non Wage Recurrent	0	13,284	7,381
NYAMIRYANGO P.S.	NYAMIRYANGO	Programme Conditional Grant - Non Wage Recurrent	0	6,298	4,198
KABERE P.S.	Kabere	Programme Conditional Grant - Non Wage Recurrent	0	7,525	5,044
BUTANDA P.S.	BUTANDA	Programme Conditional Grant - Non Wage Recurrent	0	11,952	8,600
RUBUMBA P.S.	RUBUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,019	4,046
KATOJO	KATOJO	Programme Conditional Grant - Non Wage Recurrent	0	11,059	7,348
KAGOMA P.S	KAGOMA	Programme Conditional Grant - Non Wage Recurrent	0	5,498	3,665
KAGOROGORO I P.S.	KAGOROGORO	Programme Conditional Grant - Non Wage Recurrent	0	12,091	5,543
RUTOJO P.S	RUTOJO	Programme Conditional Grant - Non Wage Recurrent	0	7,860	5,107

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236464 Butanda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of classrooms at Butanda SS	Transitional Conditional Grant - Development	0	285,000	159,933
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBAYA S S	Rubaya	Programme Conditional Grant - Non Wage Recurrent	0	57,620	31,578
RWESASI SS	Rwesasi	Programme Conditional Grant - Non Wage Recurrent	0	26,880	17,920
BUTANDA S S	Butanda	Programme Conditional Grant - Non Wage Recurrent	0	15,200	10,133
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kagoma Bridge Emergency	Kagoma	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Butanda CAR Butanda catholic church- Rwambariro- Habutare road	Butanda Catholic church	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,093	5,093
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of Rukurura gfs in Butanda	Programme Conditional Grant - Development		156,826	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236464 Butanda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	2-Communal tanks in Katete & Mushenyi-Butanda	Programme Conditional Grant - Development	90%	140,723	128,040
Other Structures - Construction Works	Construct 3 springs at Bugoto, Bushara, & Kayanga	Programme Conditional Grant - Development	90%	16,000	14,060
Other Structures - Construction Works	Retention for 2 stance VIP latrine at Kyevu	Programme Conditional Grant - Development		1,600	0
LCIII: 236465 Rubaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kitooma HCIII	District Discretionary Equalisation Development Grant	0	30,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyena HC II	Rwanyana Parish	Programme Conditional Grant - Non Wage Recurrent	0	3,464	2,598
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kabirago PS	Programme Conditional Grant - Development		29,333	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236465 Rubaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURIMBA P.S.	BURIMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,953	5,302
Kitooma P.S. Secchool	KITOOMA	Programme Conditional Grant - Non Wage Recurrent	0	10,855	7,112
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rubaya CAR Kabirago-Ndarura-L. Bunyonyi	Kabirago	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,679	5,679
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakoma-Butuza-Kyasano-Bunagana-Rwanyena-Kitoma road 22km	Kyasano, Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	85,000	63,750
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Feasibility study for Upgrade of Kitooma HCIII GFS	Programme Conditional Grant - Development	95%	29,863	29,863

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236466 Kaharo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyobugombe HC II	Kyobugombe	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Nyakasharara HC II	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Kaharo HC III	Kaharo	Programme Conditional Grant - Non Wage Recurrent	0	9,657	7,242
Kaharo HC III	Kaharo	Programme Conditional Grant - Non Wage Recurrent	0	10,223	7,667
Burambira HC II	Burambira	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Rwesasi PS	Programme Conditional Grant - Development	100	29,333	24,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWESASI P.S.	RWESASI	Programme Conditional Grant - Non Wage Recurrent	0	7,730	5,182
KAHARO P.S.	KAHARO	Programme Conditional Grant - Non Wage Recurrent	0	10,297	6,907
NTUNGAMO	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	10,045	6,654
NYABITABO P.S.	NYABITABO	Programme Conditional Grant - Non Wage Recurrent	0	3,005	2,800
KANSINGA P.S.	KANSINGA	Programme Conditional Grant - Non Wage Recurrent	0	10,855	7,236
NYAMIGOYE P.S.	NYAMIGOYE	Programme Conditional Grant - Non Wage Recurrent	0	6,029	3,876
BUHUMBA P.S.	BUHUMBA	Programme Conditional Grant - Non Wage Recurrent	0	17,160	11,702

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236466 Kaharo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATENGA P.S.	KATENGA	Programme Conditional Grant - Non Wage Recurrent	0	29,345	19,594
KITOHWA P.S.	KITOHWA	Programme Conditional Grant - Non Wage Recurrent	0	7,488	4,992
NYAMUSHUNGWA P.S.	NYAMUSHUNGWA	Programme Conditional Grant - Non Wage Recurrent	0	11,426	7,482
Kiheesi P.S.	KIHEESI	Programme Conditional Grant - Non Wage Recurrent	0	6,654	4,422
KIZINGA P.S.	KIZINGA	Programme Conditional Grant - Non Wage Recurrent	0	9,543	6,319
Kyobugombe P.S.	KYOBUGOMBE	Programme Conditional Grant - Non Wage Recurrent	0	6,372	4,248
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOMO SS	kakomo	Programme Conditional Grant - Non Wage Recurrent	0	55,120	32,880
KAMUGANGUZI JANAN LUWUM	Kamuganguzi	Programme Conditional Grant - Non Wage Recurrent	0	177,276	99,608
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Kyobugombe PS in Kaharo S/C	5 stance VIP latrine at Kyobugombe PS in Kaharo	Programme Conditional Grant - Non Wage Recurrent	0	25,000	24,656

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236466 Kaharo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ahabuyonza-Ahakatindo Road 2.3km	Ahabuyonza, Nyabitabo	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,300	2,300
Kyobugombe-Katenga-Kitohwa Road 9.4km	kitohwa, katenga	Other Transfers from Central Government Uganda Road Fund (URF)		9,400	0
Kaharo CAR Nyabitabo-Nyamugoma-Omubwizi-Mbogo road	Nyabitabo	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,594	5,594
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaharo-Nkumbura-Kasherere-Burambira-Buhumuriro-Kyobugombe-Kicence road 14.3km	Kasherere, Burambira, Kicence	Programme Conditional Grant - Non Wage Recurrent	0	85,000	63,750
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sanitation & Hygiene Events in Kaharo	Locally Raised Revenues	40%	59,259	22,054
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention for rehabilitated Kabalaga gfs	Programme Conditional Grant - Development		6,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236467 Kitumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		0	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of administration block at Kitumba	Transitional Conditional Grant - Development	0	300,000	8,478
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction of a VIP Latrine at Kabindi HCII	District Discretionary Equalisation Development Grant		31,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakomo HC III	Kakomo	Programme Conditional Grant - Non Wage Recurrent	0	14,096	10,572
Bwama HC III	Bwama Island	Programme Conditional Grant - Non Wage Recurrent	0	9,657	7,242
KDA Staff Clinic HC II	KDA	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Bwama HC III	Bwama Island	Programme Conditional Grant - Non Wage Recurrent	0	8,009	6,007
Kijurera HC II	Kijurera	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Kakomo HC III	Kakomo	Programme Conditional Grant - Non Wage Recurrent	0	48,283	36,212
Kabindi HC II	Kabindi	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236467 Kitumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUKA P.S.	Bufuka	Programme Conditional Grant - Non Wage Recurrent	0	7,748	4,099
Mwisi P.S.	Mwisi	Programme Conditional Grant - Non Wage Recurrent	0	16,476	11,053
BUKOORA P.S.	BUKORA	Programme Conditional Grant - Non Wage Recurrent	0	14,761	9,122
KASINDE P.S.	KASINDE	Programme Conditional Grant - Non Wage Recurrent	0	9,521	6,323
KANYANKWANZI P.S.	KANYANKWANZI	Programme Conditional Grant - Non Wage Recurrent	0	8,030	4,523
KINIOGO P.S.	KINIOGO	Programme Conditional Grant - Non Wage Recurrent	0	14,329	9,748
KAKOMO P.S.	KAKOMO	Programme Conditional Grant - Non Wage Recurrent	0	11,357	7,636
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST FRANCIS COLL KYANAMIRA	kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	50,860	30,382
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
L. Bunyonyi-Kashambya road 7.5km	L. Bunyonyi, Kashambya	Other Transfers from Central Government Uganda Road Fund (URF)		7,500	0
Kitumba-Habuhasha road 6km	Kitumba, Habuhasha	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236467 Kitumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rushaki-Kihumuro Road 6km	Kihumuro	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Mechanical Imprest District	Works Yard	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,076	4,545
Kitumba CAR Murebya-Kirwa Road	Kirwa	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,225	5,225
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kekubo-Kanyankwanzi-Hamuganda- Kahama-Kasazo Road 20km	Kanyankwanzi	Programme Conditional Grant - Non Wage Recurrent	0	85,000	63,750
Bushuro-Rwakihirwa-Rwene-Kabahesi-Nyaconga road 30.9km	Bushuro-, Rwene	Programme Conditional Grant - Non Wage Recurrent	0	110,000	82,500
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Lake Bunyonyi Area	District Discretionary Equalisation Development Grant	100	4,400	4,394

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Kabale District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236468 Kyanamira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction of VIP latrine at Muyumbu HCII	District Discretionary Equalisation Development Grant		0	0
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction of a VIP Latrine at Muyumbu HCII	District Discretionary Equalisation Development Grant		31,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyanamira HC III	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	9,657	7,242
Nyabushabi HC II	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Kyanamira HC III	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	6,897	5,172
Kigata HC II	Kigata	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Kanjobe HC II	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Muyumbu HC II	Muyumbu	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGYERA P.S.	Nyakagyera	Programme Conditional Grant - Non Wage Recurrent	0	8,846	5,897
Bugomora P.S.	BUGOMORA	Programme Conditional Grant - Non Wage Recurrent	0	8,809	6,026
Rwababa Priamry School	Rwababa	Programme Conditional Grant - Non Wage Recurrent	0	4,084	2,723
KIGATA P.S.	Kigata	Programme Conditional Grant - Non Wage Recurrent	0	9,869	6,679

VOTE: 840 Kabale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236468 Kyanamira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANJOBE P.S.	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	0	8,495	5,713
Nyabushabi P.S.	NYABUSHABI	Programme Conditional Grant - Non Wage Recurrent	0	11,245	7,835
Nyamyeramiko P.S.	NYAMYERAMBIKO	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,274
Kyeibale P.S	KYEIBALE	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,004
KITIBYA P.S.	KITIBYA	Programme Conditional Grant - Non Wage Recurrent	0	8,347	5,588
MUYUMBU P.S.	MUYUMBU	Programme Conditional Grant - Non Wage Recurrent	0	15,045	9,568
KYANAMIRA P.S.	KYANAMIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,691	9,116
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHONDO S.S	Kahondo	Programme Conditional Grant - Non Wage Recurrent	0	22,080	14,720
KAMURONKO S.S	Kamuronko	Programme Conditional Grant - Non Wage Recurrent	0	76,556	34,346
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Bugomora PS in Kyanamira S/C	5stance VIP latrine at Bugomora PS in Kyanamira	Programme Conditional Grant - Non Wage Recurrent		25,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236468 Kyanamira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigata-Kacuro Bridge Emergency	kitibya	Other Transfers from Central Government Uganda Road Fund (URF)	0	250,000	65,000
Kyanamira CAR Kyanamira-Rwababa-Nyakatare	Nyakatare	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,654	5,654
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyanamira-Konyo-Nyabushabi-Rubira-Bugarama 22km	Kacuro	Programme Conditional Grant - Non Wage Recurrent	0	85,000	63,750
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehabilitation of Nyakatare gfs-Kyanamira	Programme Conditional Grant - Development		60,140	0
LCIII: 236469 Kamuganguzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Kasheregyenyi HCIII	Programme Conditional Grant - Development	0	150,000	3,985
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasheregyenyi HC III	Kasheregyenyi	Programme Conditional Grant - Non Wage Recurrent	0	9,657	7,242

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Kabale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236469 Kamuganguzi Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Kicumbi HC II	Kicumbi	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Kisaasa HC II	Kisaasa	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Kyasano HC II	Kyasano	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Kasheregyenyi HC III	Kasheregyenyi	Programme Conditional Grant - Non Wage Recurrent	0	6,554	4,915
Katenga HC II	Katenga	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KIKOLE P.S.	KIKOLE	Programme Conditional Grant - Non Wage Recurrent	0	13,393	8,743
BUNAGANA P.S	BUNAGANA	Programme Conditional Grant - Non Wage Recurrent	0	14,426	9,740
BURANGA P.S.	BURANGA	Programme Conditional Grant - Non Wage Recurrent	0	13,630	9,087
MAYENGO P.S.	MAYENGO	Programme Conditional Grant - Non Wage Recurrent	0	9,447	5,690
KASHEREGYENYI P.S.	KASHEREGYENYI	Programme Conditional Grant - Non Wage Recurrent	0	8,126	5,439
KICUMBI P.S.	KICUMBI	Programme Conditional Grant - Non Wage Recurrent	0	10,504	7,003

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236469 Kamuganguzi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST BARNABAS S S S KARUJANGA	karujanga	Programme Conditional Grant - Non Wage Recurrent	0	303,140	188,403
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Katenga PS in Kamuganguzi S/C	5 stance VIP latrine at Katenga PS in Kamuganguzi	Programme Conditional Grant - Non Wage Recurrent	0	25,000	26,264
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyangoye-Rushongati-Katenga Road Emergency	Rushongati catholic church	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Rwakihirwa-Kasheregyenyi- Buranga Road 4.4km	Kasheregyenyi, buranga	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,400	4,400
Kasheregyenyi-Nyamabare- Katenga Road 3km	Kicumbi, Kyarugondo	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	3,000
District Roads Committee operations	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,666	6,899
Kamuganguzi CAR Nyangoye- Murambo-Rushebeya road	Rushebeya	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,017	6,017
Emergency Maintenance of Kisasa C.o.u- Kisasa Barracks road 2km	Kisasa Barracks	Other Transfers from Central Government Uganda Road Fund (URF)		0	81,689

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Kabale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236472 Maziba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	2 Stance VIP Latrine at Kahondo HCIII	District Discretionary Equalisation Development Grant	0	30,000	0
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction of a VIP Latrine at Rusikizi HCII	District Discretionary Equalisation Development Grant		32,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukokye HC II	Mukokye	Programme Conditional Grant - Non Wage Recurrent	0	3,464	2,598
Karweru HC II	Karweru	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Maziba HC IV	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	48,283	36,212
NyanjaHC II	Nyanja	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
RusikiziHC II	Rusikizi	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Kahondo HC III	Kahondo	Programme Conditional Grant - Non Wage Recurrent	0	9,657	7,242
Kavu HC II	Kavu	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Maziba HC II	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	3,464	2,598
Kahondo HC III	Kahondo	Programme Conditional Grant - Non Wage Recurrent	0	6,281	4,711
Maziba HC IV	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	22,617	16,963
Kigarama HC II	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621

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Kabale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236472 Maziba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRAMBO P.S.	Birambo	Programme Conditional Grant - Non Wage Recurrent	0	8,623	5,764
MAZIBA P.S.	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	11,158	7,439
RUSIIKIZI	RUSIKIZI	Programme Conditional Grant - Non Wage Recurrent	0	7,581	4,298
BIKOMERO P.S.	BIKOMERO	Programme Conditional Grant - Non Wage Recurrent	0	6,167	4,716
Karweru P.S.	KARWERU	Programme Conditional Grant - Non Wage Recurrent	0	8,070	6,430
NYANJA P.S.	Nyanja	Programme Conditional Grant - Non Wage Recurrent	0	7,643	5,066
MUKOKI P.S.	MUKOKI	Programme Conditional Grant - Non Wage Recurrent	0	5,595	3,082
RUBOROGA P.S.	RUBOROGA	Programme Conditional Grant - Non Wage Recurrent	0	6,670	4,532
Kahondo P.S.	KAHONDO	Programme Conditional Grant - Non Wage Recurrent	0	8,015	5,691
Karambwe P. School	KARAMBWE	Programme Conditional Grant - Non Wage Recurrent	0	6,074	4,050
KENTARE P.S.	KENTARE	Programme Conditional Grant - Non Wage Recurrent	0	1,350	2,692
BWERA P.S.	BWERA	Programme Conditional Grant - Non Wage Recurrent	0	6,954	4,669
KIGARAMA P.S.	KIGARAMA	Programme Conditional Grant - Non Wage Recurrent	0	9,053	6,036
KAGONA P.S.	KAGONA	Programme Conditional Grant - Non Wage Recurrent	0	5,386	3,516
RWAMBEHO P.S.	RWAMBEHO	Programme Conditional Grant - Non Wage Recurrent	0	9,071	5,947
Kagunga P.S.	KAGUNGA	Programme Conditional Grant - Non Wage Recurrent	0	14,781	9,308
KAFUNJO P.S.	KAFUNJO	Programme Conditional Grant - Non Wage Recurrent	0	9,181	6,448
OMUKAGANA P.S.	OMUKAGAANA	Programme Conditional Grant - Non Wage Recurrent	0	14,184	9,456
OMUNKIRO P.S.	OMUNKIRO	Programme Conditional Grant - Non Wage Recurrent	0	6,861	4,574

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Kabale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236472 Maziba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMURONKO P.S.	KAMURONKO	Programme Conditional Grant - Non Wage Recurrent	0	7,395	5,592
KAVU P.S.	KAVU	Programme Conditional Grant - Non Wage Recurrent	0	14,276	9,439
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Kagunga PS in Maziba S/C	5 stance VIP latrine at Kagunga PS in Maziba S/C	Programme Conditional Grant - Non Wage Recurrent	0	25,000	24,656
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigarama Bridge emergency	Kigarama	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Rwakihazi-Mukokye Market Road Emergency	Mukokye	Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0
Kigarama-Kavu Road 13km	kigarama, kavu	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,000	2,502
Kavu-Rushekyra-Rwakihazi	Rushekyera	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,390	6,390
Emergency Maintenance of Karambwe- Rwabaremera-Rusikizi c.o.u road 3.3km	RUSIKIZI C.O.U	Other Transfers from Central Government Uganda Road Fund (URF)		0	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236472 Maziba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwakijuma-Kahondo-Maziba-Katukura-Karambwe-Rwanda Boarder road 47.3 km	Kahondo	Programme Conditional Grant - Non Wage Recurrent	0	127,500	95,625
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 01 Transport Regulation					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 211107 Boards, Committees and Council Allowances					
Emergency maintenance of Karambwe-Rwabaremera-Rusikizi Road 3.3km	Karambwe,Rwabaremera, Rusikizi	Locally Raised Revenues		0	146,000
LCIII: 272899 Kibuga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 244002 Commitment fees					
Retention for Karujanga staff house	Karujanga HCIII	Programme Conditional Grant - Development		14,400	0
Retention for Karujanga HCIII OPD	Karujanga HCIII	Programme Conditional Grant - Development	0	3,900	3,999
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karujanga HC III	Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	5,808	4,356
Karujanga HC III	Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	9,657	7,242

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272899 Kibuga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Rutare PS	Programme Conditional Grant - Development	90	29,333	14,325
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutare P.S.	Rutare	Programme Conditional Grant - Non Wage Recurrent	0	10,129	6,848
KIBUGA P.S.	Kibuga	Programme Conditional Grant - Non Wage Recurrent	0	8,934	5,849
KARUJANGA	KARUJANGA	Programme Conditional Grant - Non Wage Recurrent	0	11,543	9,062
RUKORE P.S.	RUKORE	Programme Conditional Grant - Non Wage Recurrent	0	16,435	11,171
KISIBO P.S.	KISIBO	Programme Conditional Grant - Non Wage Recurrent	0	6,933	3,791
RWAZA P.S.	RWAZA	Programme Conditional Grant - Non Wage Recurrent	0	10,653	7,102
NYINARUSHENGYE P.S.	NYINARUSHENGYE	Programme Conditional Grant - Non Wage Recurrent	0	6,346	5,253
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Monitoring & Evaluation of DUCAR	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,666	6,696
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kibuga-Bushabira-Kisibo-Ryakarimra road 17.1km	Kiguga, Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	85,000	63,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272899 Kibuga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Water Retention for upgraded Karujanja HCIII	Programme Conditional Grant - Development		12,400	0
Other Structures - Construction Works	Retention for Kisibo-Kiruruma-Mukiyovu gfs	Programme Conditional Grant - Development		13,900	0
LCIII: 272900 Kahungye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Retainer wall construction at Buramba HCIII	District Discretionary Equalisation Development Grant		164,054	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitooma HC III	Kitooma	Programme Conditional Grant - Non Wage Recurrent	0	5,630	4,223
Rubaya HC II	Rubaya COU	Programme Conditional Grant - Non Wage Recurrent	0	3,464	2,598
Kahungye HC II	Kahungye	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Kitooma HC III	Kitooma	Programme Conditional Grant - Non Wage Recurrent	0	9,657	7,242
Muguri HC II	Muguri COU	Programme Conditional Grant - Non Wage Recurrent	0	3,464	2,598

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272900 Kahungye Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHABO P.S.	Rushabo	Programme Conditional Grant - Non Wage Recurrent	0	20,396	13,741
RUBAYA P.S.	RUBAYA	Programme Conditional Grant - Non Wage Recurrent	0	15,802	10,745
RWEMIHANGA P.S.	RWEMIHANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,006	5,219
KAHUNGYE P. S	KAHUNGYE	Programme Conditional Grant - Non Wage Recurrent	0	14,928	9,975
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURANGA SS	Buranga	Programme Conditional Grant - Non Wage Recurrent	0	38,980	24,153
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Rushabo PS in Kahungye S/C	5 stance VIP latrine at Rushabo PS in Kahungye S/C	Programme Conditional Grant - Non Wage Recurrent	0	25,000	20,920
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kahungye Bridge emergeny	Kahungye	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0

VOTE: 840 Kabale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272900 Kahungye Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwenkorongo-Nyombe-Kyevu-Kagoma-Katete-Nkora Road 30.3km	Kahungye	Programme Conditional Grant - Non Wage Recurrent	0	110,000	82,500
LCIII: S1787 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage	0	10,000	7,496
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage	0	20,000	50,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		District Unconditional Grant Non-Wage	0	10,000	7,500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,000	3,000
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	6,000	21,748
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation		District Unconditional Grant Non-Wage	0	4,000	3,000
Media - Facilitation		District Unconditional Grant Non-Wage	0	8,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221017 Membership dues and Subscription fees.					
Membership subscriptions (ULGA)		Locally Raised Revenues	0	10,000	19,948
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	18,000	12,000
Travel Inland - Expenses	CORDAID	District Unconditional Grant Non-Wage	0	44,263	7,650
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	10,000	8,000
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	12,000	35,200
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	10,000	7,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	30,000	50,896
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221020 Litigation and related expenses					
Litigation and related expenses		District Unconditional Grant Non-Wage	0	10,000	7,500
Litigation and related expenses		District Unconditional Grant Non-Wage	0	30,000	23,848
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DEC retreat		Locally Raised Revenues	0	10,000	12,547

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Facilitator Expenses	Staff Capacity Building	District Discretionary Equalisation Development Grant	0	12,000	12,000
Budget Output: 390014 Development and Operationalation of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances) Lower cadre staff		Locally Raised Revenues	0	25,680	17,951
Item: 221009 Welfare and Entertainment					
Welfare - End of Year Party		Locally Raised Revenues	0	10,000	20,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	1,000	7,000
Budget Output: 390017 Public Service Performance management					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues	0	10,000	3,000
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 222002 Postage and Courier					
Postal and Courier Services - Postal Box Number Rental		Locally Raised Revenues	0	1,000	1,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Locally Raised Revenues	0	10,000	9,180
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	2,000	2,500
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	0	1,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	6,000	4,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	4,000	3,000
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	1,000	750
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,000	2,950
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Discretionary Equalisation Development Grant	0	18,000	17,924
EU-DDEG DSC Activities Support	EU-DDEG DSC Activities Support	District Discretionary Equalisation Development Grant	100%	30,000	21,073
Item: 221001 Advertising and Public Relations					
Media - Adverts	EU-DDEG DSC Activities Support	District Discretionary Equalisation Development Grant	50%	3,000	1,867
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	8,000	5,600
Welfare - Food and Refreshments	EU-DDEG DSC Activities Support	District Discretionary Equalisation Development Grant	100%	6,503	3,367

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	EU-DDEG DSC Activities Support	District Discretionary Equalisation Development Grant	100%	3,000	1,990
Item: 227001 Travel inland					
Travel Inland - Expenses	EU-DDEG DSC Activities Support	District Discretionary Equalisation Development Grant	50%	12,000	4,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	4,000	2,630
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
EU-DDEG DPAC Activities Support	EU-DDEG DPAC Activities Support	District Discretionary Equalisation Development Grant	100%	30,000	19,545
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	EU-DDEG DPAC Activities Support	District Discretionary Equalisation Development Grant	50%	10,000	3,335
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	195,333	132,229

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Cordaid-Uganda	0	39,123	23,523
Travel Inland - Expenses	CORDAID Support to production department	External Financing Cordaid-Uganda	0	263,079	84,402
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	67,038	50,151
Item: 263402 Transfer to Other Government Units					
Parish Chief's allowances	Parish chief's allowances	Programme Conditional Grant - Non Wage Recurrent	0	80,400	60,430
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Sub counties	Locally Raised Revenues	0	636,099	519,492
Agricultural Supplies and Services - Community demonstration assorted items	Sub counties	Locally Raised Revenues	0	320,000	19,026
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		0	0
Travel Inland - Expenses	Sub counties	Locally Raised Revenues	0	212,032	78,966

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhara HC III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	6,928	4,804
Kamuganguzi HC III	Katuna	Programme Conditional Grant - Non Wage Recurrent	0	15,065	11,299
Rubaya HC IV	Ryakarimira	Programme Conditional Grant - Non Wage Recurrent	0	23,769	30,084
Buhara HC III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	7,681	5,761
BUHARA H/C III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	9,657	7,242
Buramba HC II	Buramba	Programme Conditional Grant - Non Wage Recurrent	0	9,657	7,242
Rubaya HC IV	Ryakarimira	Programme Conditional Grant - Non Wage Recurrent	0	48,283	36,212
Kafunjo HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Buramba HC II	Buramba	Programme Conditional Grant - Non Wage Recurrent	0	5,043	3,782
RweneHC II	Rwene	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,621
Kamuganguzi HC III	Katuna	Programme Conditional Grant - Non Wage Recurrent	0	9,657	7,242
BUHARA H/C III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	6,144	4,608
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rugarama Hospital	Bugongi Lower	Programme Conditional Grant - Non Wage Recurrent	0	114,682	86,011
Rushoroza HC IV	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	114,682	86,011

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development	0	9,850	0
Residential Building Monitoring and Supervision	Investments Servicing Costs	Programme Conditional Grant - Development	0	6,757	4,750
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMUCENGYERE P.S.	NYAMUCENGERE	Programme Conditional Grant - Non Wage Recurrent	0	9,608	6,421
KATUNA P.S.	Katuna	Programme Conditional Grant - Non Wage Recurrent	0	6,468	4,312
MUSAMBA P.S.	MUSAMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,368	4,019
KYASANO P.S.	KYASANO	Programme Conditional Grant - Non Wage Recurrent	0	13,672	9,105
RWANYANA P.S.	RWANYANA	Programme Conditional Grant - Non Wage Recurrent	0	20,972	12,183
Kabirango P.S.	KABIRAGO	Programme Conditional Grant - Non Wage Recurrent	0	13,105	8,741
BIGAAGA P.S.	BIGAAGA	Programme Conditional Grant - Non Wage Recurrent	0	8,678	6,268
BWAMA P.S.	BWAMA	Programme Conditional Grant - Non Wage Recurrent	0	9,174	6,101
Kisaasa P.S.	KISAASA	Programme Conditional Grant - Non Wage Recurrent	0	8,352	2,586
KAMUGANGUNZI P.S.	KAMUGANGUZI	Programme Conditional Grant - Non Wage Recurrent	0	18,555	10,758
MURUNGU PUBLIC P.S	MURUNGU	Programme Conditional Grant - Non Wage Recurrent	0	4,996	3,369
BUTUUZA P.S.	BUTUUZA	Programme Conditional Grant - Non Wage Recurrent	0	10,876	7,150
Rubira P.S.	RUBIRA	Programme Conditional Grant - Non Wage Recurrent	0	7,544	5,129
Kagorogoro II P.S.	KAGOROGORO	Programme Conditional Grant - Non Wage Recurrent	0	11,338	7,460
MUKARANGYE P.S.	MUKARANGYE	Programme Conditional Grant - Non Wage Recurrent	0	6,022	4,103

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRWA P.S.	KIRWA	Programme Conditional Grant - Non Wage Recurrent	0	9,694	6,434
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a science laboratory at Ndorwa SS	Transitional Conditional Grant - Development	0	285,000	196,125
Non Residential Buildings - Schools	Servicing Costs (5%)	Transitional Conditional Grant - Development	0	30,000	7,022
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGATA H S	kigata	Programme Conditional Grant - Non Wage Recurrent	0	80,520	50,040
LAKE BUNYONYI S S	Lake bunyonyi	Programme Conditional Grant - Non Wage Recurrent	0	50,400	27,395
RUKORE H S	rukore	Programme Conditional Grant - Non Wage Recurrent	0	58,220	78,745
Hornby H.S (wage only)	Hornby	Programme Conditional Grant - Non Wage Recurrent	0	2,221	1,481
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKORE COMMUNITY POLYTECHNIC	RUKORE	Programme Conditional Grant - Non Wage Recurrent	0	112,386	74,924
KIZINGA TECHNICAL SCHOOL	KIZINGA	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,729

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
5 stance VIP latrine at Nyamiryango PS in Butanda S/C	5stance VIP latrine at Nyamiryango PS in Butanda	Programme Conditional Grant - Non Wage Recurrent		25,000	0
5 stance VIP latrine at Kabanyonyi PS in Buhara S/C	5 stance VIP latrine at Kabanyonyi PS in Buhara	Programme Conditional Grant - Non Wage Recurrent	0	25,000	27,534
5 stance VIP latrine at Kakomo PS in Kitunba S/C	5 stance VIP latrine at Kakomo PS in Kitunba S/C	Programme Conditional Grant - Non Wage Recurrent	0	25,000	24,426
5 stance VIP latrine at Mukangye PS in Katuna S/C	5 stance VIP latrine at Mukangye PS in Katuna S/C	Programme Conditional Grant - Non Wage Recurrent	0	25,000	20,920
Servicing Costs for the constructed latrines	Servicing Costs for the constructed latrines	Programme Conditional Grant - Non Wage Recurrent	0	12,500	5,700
Procurement of Twin seater Desks	Procurement of Twin seater Desks	Programme Conditional Grant - Non Wage Recurrent		57,000	0
Servicing costs	Servicing costs	Programme Conditional Grant - Non Wage Recurrent	0	6,500	750
Construction of classrooms at Murungu Public PS	Construction of classrooms at Murungu Public PS	Programme Conditional Grant - Non Wage Recurrent		180,000	0
Servicing costs the construction of classrooms at Murungu Public	Servicing costs	Programme Conditional Grant - Non Wage Recurrent	0	9,000	7,402
Payment of Retention	Retention	Programme Conditional Grant - Non Wage Recurrent	0	6,599	6,461
Procurement of Ironsheets	Procurement of Ironsheets	Programme Conditional Grant - Non Wage Recurrent	0	45,208	66,189
Procurement of Ironsheets	Procurement of Ironsheets	Programme Conditional Grant - Non Wage Recurrent	0	21,292	18,532

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	500	300
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,500	1,667
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental and social safeguards	Programme Conditional Grant - Development	50%	2,000	1,333
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Launch, Commission & monitor water projects	Programme Conditional Grant - Development	80%	16,000	12,567
Item: 227001 Travel inland					
Travel Inland - Expenses	Water testing (New & Old sources)	Locally Raised Revenues	100%	29,983	29,983
Travel Inland - Expenses	Abstraction Permits for Rukurura & Nyakatare gfs	Locally Raised Revenues	100%	4,000	4,000
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
South Western Umbrella of Water & Sanitation (SWUWS)	SWUWS	Support Services Conditional Grant - Non Wage Recurrent	0	350,000	262,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Unconditional Grant Non-Wage	0	3,600	2,700
Travel Inland - Monitoring and Evaluation		District Unconditional Grant Non-Wage	0	3,000	22,500
Travel Inland - Monitoring and Evaluation		District Unconditional Grant Non-Wage	0	5,400	4,050
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	12,000	6,300
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	21,000	15,750
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	5,768	4,176
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Cordaid-Uganda	0	6,000	4,500
Travel Inland - Expenses	Cordaid support	External Financing Cordaid-Uganda	0	60,106	0
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,209
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Titling at Buhara, Kakomo, Buramba, Kamuganguzi	District Discretionary Equalisation Development Grant	0	10,000	6,667
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,321	3,924
Travel Inland - Expenses	CCOs	District Unconditional Grant Non-Wage		464,479	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		District Unconditional Grant Non-Wage	0	4,000	1,200
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Procurement of assistive devices for PWDs	Procurement of assistive devices for PWDs	Locally Raised Revenues	0	3,000	3,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DDEG Capital Projects- Environmental Screening	District Discretionary Equalisation Development Grant	50%	6,544	4,360
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	8,000	6,000
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	12,000	7,990
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Procure a multi purpose printer for Planning	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Procure a multipurpose printer for planning	District Discretionary Equalisation Development Grant	0	9,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	12,000	8,980
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	8,000	24,430
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	8,000	3,600
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	6,000	20,570
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BOQs Preparations	District Discretionary Equalisation Development Grant	50%	4,000	2,667
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	DDEG Monitoring	District Discretionary Equalisation Development Grant	50%	12,000	10,956
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Data Collection for Parish Model	District Discretionary Equalisation Development Grant	50%	20,289	13,526
Travel Inland - Expenses	Support to Nutrition Coordination Committee (DNCC)	District Discretionary Equalisation Development Grant	50%	13,526	9,018

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Assessment of LLGs	District Discretionary Equalisation Development Grant	50%	33,816	28,544
Travel Inland - Budget Preparation		District Discretionary Equalisation Development Grant	0	15,000	10,950
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant	0	15,000	10,944
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	3,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Procure of a laptop for Principal Internal Auditor	District Discretionary Equalisation Development Grant	75%	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	1,500
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees. (ICPAU)		Locally Raised Revenues	0	500	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,617	4,963

VOTE: 840

Kabale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	2,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Docking site at lake Bunyonyi	Programme Conditional Grant - Development	100	6,477	6,480
LCIII: S237670 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	General Renovations at District Headquarters	District Discretionary Equalisation Development Grant	0	92,923	83,321
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant	100	1,028	1,028