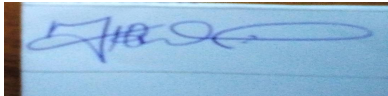


**VOTE: 840 Kabale District**

**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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KALYESUBULA FRED**  
**(Accounting Officer)**

**Signed on Date: 29-06-2023**

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

VOTE: 840 Kabale District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	523,864	850,812	274,124	52%
Discretionary Government Transfers	5,239,712	5,525,666	4,090,256	78%
Conditional Government Transfers	35,019,304	43,630,221	29,419,683	84%
Other Government Transfers	1,793,514	1,851,527	1,191,321	66%
External Financing	862,585	862,585	407,360	47%
Total Revenues shares	43,438,979	52,720,812	35,382,744	81%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,682,150	2,456,774	1,057,572	63%
Tourism Development	4,122	4,122	4,122	100%
Natural Resources, Environment, Climate Change, Land And Water	1,171,011	1,171,011	631,716	54%
Private Sector Development	82,611	82,611	55,949	68%
Integrated Transport Infrastructure And Services	1,707,814	1,747,814	1,201,921	70%
Sustainable Urbanisation And Housing	500,000	500,000	305,601	61%
Digital Transformation	10,000	10,000	3,000	30%
Human Capital Development	26,279,487	33,604,725	19,717,367	75%
Public Sector Transformation	9,589,898	10,713,854	7,794,046	81%
Community Mobilization And Mindset Change	264,540	282,553	151,145	57%
Governance And Security	1,517,607	1,517,607	1,144,719	75%
Development Plan Implementation	629,739	629,739	454,539	72%
Grand Total	43,438,979	52,720,812	32,521,699	75%
Wage	24,901,033	32,047,376	20,301,970	82%
Non-Wage Recurrent	13,968,951	15,191,914	10,752,485	77%
Domestic Devt	3,706,410	4,618,936	1,068,186	29%
External Financing	862,585	862,585	399,058	46%

**VOTE: 840 Kabale District**

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of Third Quarter FY 2022/2023, the District had received cumulative releases of UGX. 35,382,744,000 which was 81% and 76% performance of the annual approved budget of UGX.43, 438,979,000 and Revised Budget of UGX 46,589,108,000 respectively. The over performance was due to Supplementary wage budgets to cater for payment of salary enhancements for Scientists. Locally raised revenues underperformed at 52%, Central government transfers performed on schedule at 78% for discretionary grants and 84% for conditional grants. The over performance of conditional grants is attributed to Wage supplementary to cater for enhancement of Salaries for Scientists while the over performance in conditional discretionary grants was attributed to government policy of releasing all development grants by end of third quarter. Other government transfers performed silently below the target at 66% External Financing performed at 47%. Accordingly, by the end of the quarter, the departments were able to spend Shs. 32,549,744,000= against the cumulative release of Shs. 35,382,744,000 = indicating 92% absorption rate.

**VOTE: 840 Kabale District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>523,864</b>	<b>850,812</b>	<b>274,124</b>	<b>52%</b>
Advertisements/Bill Boards	7,190	7,190	0	0%
Agency Fees	41,675	41,675	58,788	141%
Business licenses	69,118	69,118	34,729	50%
Liquor licenses	11,025	11,025	0	0%
Local Services Tax-Payable By Individuals	125,725	125,725	133,227	106%
Market /Gate Charges	77,175	77,175	0	0%
Mineral Royalties	10,740	10,740	0	0%
Miscellaneous receipts/income	94,726	94,726	4,813	5%
Other Licence fees	41,360	41,360	0	0%
Registration fees for Documents and Businesses	13,230	13,230	7,829	59%
Rent & rates – produced assets-From Private Entities	25,600	25,600	34,738	136%
Vehicle Parking Fees	6,300	6,300	0	0%
<b>Discretionary Government Transfers</b>	<b>5,239,712</b>	<b>5,525,666</b>	<b>4,090,256</b>	<b>78%</b>
District Discretionary Equalisation Development Grant	321,356	321,356	321,356	100%
District Unconditional Grant Non-Wage	856,079	856,079	642,060	75%
District Unconditional Grant Wage	3,660,852	3,757,452	2,818,089	77%
Urban Discretionary Equalisation Development Grant	30,733	30,733	30,733	100%
Urban Unconditional Grant Wage	317,202	506,556	237,901	75%
Urban Unconditional Non-Wage	53,490	53,490	40,117	75%
<b>Conditional Government Transfers</b>	<b>35,019,304</b>	<b>43,630,221</b>	<b>29,419,683</b>	<b>84%</b>
Programme Conditional Grant - Non Wage Recurrent	10,322,004	11,160,006	8,439,992	82%
Programme Conditional Grant - Development	1,389,507	2,302,032	1,389,507	100%
Programme Conditional Grant - Wage Recurrent	20,922,979	27,783,368	17,310,369	83%
Support Services Conditional Grant - Non Wage Recurrent	420,000	420,000	315,000	75%
Transitional Conditional Grant - Development	1,964,815	1,964,815	1,964,815	100%
<b>Other Government Transfers</b>	<b>1,793,514</b>	<b>1,851,527</b>	<b>1,191,321</b>	<b>66%</b>
Agriculture Cluster Development Project (ACDP)	64,700	64,700	62,980	97%
Results Based Financing (RBF)	60,000	60,000	25,022	42%

**VOTE: 840 Kabale District****Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	25,000	25,000	23,110	92%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	150,000	44,730	30%
Uganda Road Fund (URF)	1,482,814	1,522,814	1,027,727	69%
Uganda Women Entrepreneurship Program(UWEP)	11,000	29,013	7,752	70%
<b>External Financing</b>	<b>862,585</b>	<b>862,585</b>	<b>407,360</b>	<b>47%</b>
Global Alliance for Vaccines and Immunization (GAVI)	275,625	275,625	142,963	52%
Global Fund for HIV, TB & Malaria	110,250	110,250	40,377	37%
United Nations Children Fund (UNICEF)	145,960	145,960	102,516	70%
World Health Organisation (WHO)	330,750	330,750	121,504	37%
<b>Total Revenues Shares</b>	<b>43,438,979</b>	<b>52,720,812</b>	<b>35,382,744</b>	<b>81%</b>

**VOTE: 840 Kabale District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

By end of 3rd Quarter 2022/2023, The District had received UGX 88,770,000 which is 16.9% of the Annual Planned Budget of UGX 523,864,000 and 67.7% of the Quarterly Budget. Cumulatively, The District received UGX 274,124,000 Local revenue which is 52% of the annual Planned Budget of UGX 523,864,000

**Cumulative Performance for Central Government Transfers**

By the end of the third Quarter FY 2022/23, the District had cumulatively received UGX 4,090,256,000 against the Annual Planned Budget of UGX 5,239,712,000 which reflects 78% performance of the discretionary Government transfers while conditional government transfers performed at 84% (received UGX 29,419,683,000 against annual planned budget of UGX 35,019,304). The overperformance of discretionary government transfers and Conditional grants beyond the expected 75% was due to DDDEG and other Development grants Government policy of releasing 100% of the development grants by the end of the third quarter to enable timely execution of development works.

**Cumulative Performance for Other Government Transfers**

By the end of the third Quarter of FY 2022/23, the vote cumulatively received a total of UGX: 1,191,321,000/= which is 66% Performance of the annual Planned Budget of UGX 1,793,514,000. UGX 1,027,727,000/= was from Uganda Road Fund (URF) and UGX: 44,730,000/= was received from Uganda Multi-Sectoral Food Security and Nutrition Project (UMFSNP) meant for Payment of Salaries for Community Facilitators, Support to PLE (UNEb) UGX 23,110,000, UWEp UGX 7,752,000 and ACDP UGX 62,980,000.

**Cumulative Performance for External Financing**

By end of the third Quarter of FY 2022/2023, The District cumulatively received UGX 407,360,000 against the planned Budget of UGX 862,585,000 reflecting 47% performance. The underperformance was due to less disbursement of funds from Global funds for HIV, TB and Malaria, GAVI and WHO that performed below 50%

**VOTE: 840 Kabale District****Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	10,675,240	11,799,197	8,563,323	80%	3,149,149
<b>Sub-Total</b>	<b>10,675,240</b>	<b>11,799,197</b>	<b>8,563,323</b>	<b>80%</b>	<b>3,149,149</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	443,573	443,573	318,718	72%	201,470
<b>Sub-Total</b>	<b>443,573</b>	<b>443,573</b>	<b>318,718</b>	<b>72%</b>	<b>201,470</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	899,283	899,283	648,736	72%	321,379
<b>Sub-Total</b>	<b>899,283</b>	<b>899,283</b>	<b>648,736</b>	<b>72%</b>	<b>321,379</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,215,351	1,989,975	958,330	79%	323,330
20 Agricultural Production	55,550	55,550	6,068	11%	2,597
30 Agricultural Value Chain Services	411,250	411,250	93,174	23%	19,878
<b>Sub-Total</b>	<b>1,682,150</b>	<b>2,456,774</b>	<b>1,057,572</b>	<b>63%</b>	<b>345,805</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,282,302	2,194,828	295,703	23%	147,162
20 Hospital Services	243,318	243,318	181,560	75%	61,758
30 Health Management and Supervision	7,189,875	8,834,275	5,462,909	76%	1,793,909
<b>Sub-Total</b>	<b>8,715,495</b>	<b>11,272,421</b>	<b>5,940,172</b>	<b>68%</b>	<b>2,002,829</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,621,995	11,621,995	8,235,015	71%	2,968,918
20 Secondary Education	4,465,243	8,904,048	4,307,360	96%	1,792,859
30 Skills Development	1,217,274	1,546,783	1,059,370	87%	384,805
40 Education&Sports Management and Inspection	259,479	259,479	175,450	68%	76,549
<b>Sub-Total</b>	<b>17,563,991</b>	<b>22,332,304</b>	<b>13,777,195</b>	<b>78%</b>	<b>5,223,131</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,707,814	1,747,814	1,201,921	70%	477,319
<b>Sub-Total</b>	<b>1,707,814</b>	<b>1,747,814</b>	<b>1,201,921</b>	<b>70%</b>	<b>477,319</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	462,894	462,894	94,481	20%	41,036

VOTE: 840 Kabale District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	420,000	420,000	315,000	75%	105,000
Sub-Total	882,894	882,894	409,481	46%	146,036
Department: Natural Resources					
10 Natural Resources Management	288,117	288,117	222,235	77%	78,614
Sub-Total	288,117	288,117	222,235	77%	78,614
Department: Community Based Services					
10 Community Mobilisation	264,540	282,553	151,145	57%	69,519
Sub-Total	264,540	282,553	151,145	57%	69,519
Department: Planning					
10 Planning and Statistics	186,166	186,166	135,821	73%	54,441
Sub-Total	186,166	186,166	135,821	73%	54,441
Department: Internal Audit					
10 Compliance	42,981	42,981	35,307	82%	21,921
Sub-Total	42,981	42,981	35,307	82%	21,921
Department: Trade, Industry and Local Development					
10 Commercial Services	86,733	86,733	60,071	69%	35,534
Sub-Total	86,733	86,733	60,071	69%	35,534
Grand Total	43,438,979	52,720,812	32,521,699	75%	12,127,147



VOTE: 840 Kabale District

Quarter 3

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	9,528,166	10,652,122	8,070,653	85%	2,545,425
District Unconditional Grant Non-Wage	73,007	73,007	81,498	112%	22,073
District Unconditional Grant Wage	1,977,252	2,073,852	1,530,089	77%	533,463
Locally Raised Revenues	180,812	180,812	79,628	44%	8,678
Multi-Sectoral Transfers to LLGs_NonWage	386,479	386,479	274,559	71%	127,971
Programme Conditional Grant - Non Wage Recurrent	6,593,415	7,431,417	5,866,978	89%	1,773,939
Urban Unconditional Grant Wage	317,202	506,556	237,901	75%	79,300
Development Revenues	1,147,074	1,147,074	1,133,815	99%	737,806
District Discretionary Equalisation Development Grant	29,446	29,446	29,446	100%	6,000
Multi-Sectoral Transfers to LLGs_Gou	217,628	217,628	204,369	94%	131,806
Transitional Conditional Grant - Development	900,000	900,000	900,000	100%	600,000
Total Revenues Shares	10,675,240	11,799,197	9,204,469	86%	3,283,231

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	2,294,454	2,580,408	1,753,982	76%	780,086
Non Wage	7,233,712	8,071,714	6,271,168	87%	1,906,794

Development Expenditure

Domestic Development	1,147,074	1,147,074	538,173	47%	462,269
External Financing	0	0	0	0%	0
Total Expenditure	10,675,240	11,799,197	8,563,323	80%	3,149,149

C: Unspent Balances

Recurrent Balances

Wage	45,503		
Non Wage	14,008		
	31,495		

Development Balances

Domestic Development	595,642		
External Financing	595,642		
	0		
Total Unspent	641,145		

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter of FY 2022/2023, the Department Cumulatively received ugx.9,293,455,000/= which was 87% of the approved annual budget and was able to utilize 92% of the cumulative release. During the Quarter, the department received ugx. 3,283,231,000 of which 96.3% was utilized. The released funds were spent on both recurrent and development-planned activities.

Reasons for unspent balances on the bank account

Council Hall construction at Kamuganguzi was still on going

Highlights of physical performance by end of the quarter

Reports submitted to Office of Accountant General. Inception meeting conducted for Physical Development Plan. Scoping visits conducted in all 12 LLGs. Data collected in all the 12 LLGs. Support supervision conducted in all Subcounties. Staff in Butanda and Kahungye mentored. ULGA meeting attended in Mbarara. National Function to commemorate the International Anti-corruption day attended in Ibanda District. CAO’s quarterly meeting for Q3 attended. Meeting on harmonisation of wage, pension and gratuity attended. Procurement of land for Gravity Flow Scheme in Ryakarimira TC initiated. Procurement of Multi-purpose printer for Central Registry done. Construction of Rukiko Hall at Kamuganguzi Subcounty started. District leadership chart printed. Computers and printers repaired. Held TMM and TPC meetings.

VOTE: 840 Kabale District

Quarter 3

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	443,573	443,573	319,975	72%	104,781
District Unconditional Grant Non-Wage	61,786	61,786	45,675	74%	14,781
District Unconditional Grant Wage	340,000	340,000	255,000	75%	85,000
Locally Raised Revenues	41,786	41,786	19,300	46%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	443,573	443,573	319,975	72%	104,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,000	340,000	254,830	75%	182,774
Non Wage	103,573	103,573	63,889	62%	18,696
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	443,573	443,573	318,718	72%	201,470
C: Unspent Balances					
Recurrent Balances			1,256		
Wage			170		
Non Wage			1,086		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,256		

Summary of Department Revenues and Expenditure by Source

By the end of Q3 FY 2022/23, cumulatively the Department had received a release of shs 319,971,000 representing 72% of approved budget. In quarter 3, the department received shs.104,781,000.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

**VOTE: 840 Kabale District**

**Quarter 3**

**SECTION B : Summary by Department**

staff Salaries paid for three quarters. semi Annuals Financial Final Accounts submitted to Auditors General and Accountants General Offices. Three quarterly Local Revenue performance follow up field visits conducted. Procured fuel for IFMS generator to run departmental activities. Paid for electricity and water in the three quarters. Paid funds to repair and service Departmental computer. Paid funds to repair the Reg. No. LG 0016-037. Audit responses for FY 2020/2021 prepared and submitted to Accountant and Audit Generals Offices. Paid funds for electricity to run the departmental quarterly activities.

VOTE: 840 Kabale District

Quarter 3

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	899,283	899,283	649,170	72%	222,644
District Unconditional Grant Non-Wage	444,499	444,500	292,069	66%	94,458
District Unconditional Grant Wage	390,000	390,000	292,500	75%	97,500
Locally Raised Revenues	64,784	64,784	64,601	100%	30,686
Development Revenues	0	0	0	0%	0
Total Revenues Shares	899,283	899,283	649,170	72%	222,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,000	390,000	292,066	75%	183,013
Non Wage	509,283	509,283	356,671	70%	138,366
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	899,283	899,283	648,736	72%	321,379
C: Unspent Balances					
Recurrent Balances			434		
Wage			434		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			434		

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter of FY 2022/2023, the Department Cumulatively received ugx.649,170,000/= which was 72% of the approved annual budget and was able to utilize 99.9% of the cumulative release. During the Quarter, the department received ugx. 222,644,000 of which 144% was utilized. The released funds were spent on recurrent planned activities.

Reasons for unspent balances on the bank account

n/a

Highlights of physical performance by end of the quarter

**VOTE: 840 Kabale District**

**Quarter 3**

**SECTION B : Summary by Department**

Held 2 council meetings. Held 1 set of standing committee meeting. 46 free holds granted. Conversion of free hold to lease hold 10. 7500 customary certificate granted. 2 meetings conducted and 2 sets of minutes prepared 3 contracts committee minutes submitted to the PPDA. 1 procurement plan prepared. 5 evaluation reports prepared. 1 audit report response submitted to PPDA. 1 draft procurement plan prepared and submitted to PPDA.1 quarterly report submitted to PPDA Supported DEC and facilitated 1 council sitting and one standing committee .Paid ex-gratia to LCV councilors, LCIII Councilors.

Held 3 meetings. Promoted 17 people. Confirmed 224 officers in service. Granted 12 study leaves. Renewed 1 contract. Handled 36 disciplinary cases.10 transfers offered.59 officers retired on abolition of office.

VOTE: 840 Kabale District

Quarter 3

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	1,419,386	2,194,010	1,115,167	79%	367,999
Locally Raised Revenues	6,610	333,558	0	0%	0
Other Transfers from Central Government	214,700	214,700	107,710	50%	32,180
Programme Conditional Grant - Non Wage Recurrent	301,360	301,360	226,020	75%	75,340
Programme Conditional Grant - Wage Recurrent	896,716	1,344,392	781,437	87%	260,479
Development Revenues	262,765	262,765	262,765	100%	175,176
Programme Conditional Grant - Development	262,765	262,765	262,765	100%	175,176
Total Revenues Shares	1,682,150	2,456,774	1,377,932	82%	543,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	896,716	1,344,392	781,143	87%	261,242
Non Wage	522,670	849,618	249,096	48%	74,394
Development Expenditure					
Domestic Development	262,765	262,765	27,333	10%	10,169
External Financing	0	0	0	0%	0
Total Expenditure	1,682,150	2,456,774	1,057,572	63%	345,805
C: Unspent Balances					
Recurrent Balances			84,928		
Wage			294		
Non Wage			84,634		
Development Balances			235,431		
Domestic Development			235,431		
External Financing			0		
Total Unspent			320,359		

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter of FY 2022/2023, Production Department Cumulatively received ugx.1,377,932,000/= which was 82% of the approved annual budget and was able to utilize 77% of the cumulative release. During the Quarter, the department received UGX 543,175,000 of which 64% was utilized. The released funds were spent on both recurrent and development-planned activities.

Reasons for unspent balances on the bank account

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

Delayed procurement process

Highlights of physical performance by end of the quarter

1,339 on-farm visits conducted. 163 farmers trained on SLM. 91 demonstrations conducted on good agricultural practices. 1012 farmers trained in the application of improved yield-enhancing technologies. 09 ponds constructed. 362.7 kg of fish harvested.10 pest and disease surveillance visits conducted. 69 framers trained in crop pest and disease management in 2 plant clinics conducted. Diseases of 338 animals managed through vaccination and treatment. Held 8 radio talk shows. 2 Inspection visits of livestock markets conducted. 1158 livestock taken to slaughter slabs. 333 farmers trained in Good Agronomic Practices. 603 farmers mobilized and 269 of them expressed interest to benefit from micro-scale irrigation. 23 cookery demonstrations conducted. 1000 people trained on the nutrition Sensitive Saving Group.1049 farmers in 372 PDM Enterprise Groups trained on making of agribusiness planning and how to access the Parish revolving fund loans.



VOTE: 840 Kabale District

Quarter 3

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	6,956,452	8,600,852	5,521,933	79%	1,833,541
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	60,000	60,000	25,022	42%	0
Programme Conditional Grant - Non Wage Recurrent	632,760	632,760	473,641	75%	159,118
Programme Conditional Grant - Wage Recurrent	6,253,693	7,898,093	5,023,269	80%	1,674,423
Development Revenues	1,759,043	2,671,569	1,303,818	74%	644,682
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	20,000
External Financing	862,585	862,585	407,360	47%	40,377
Programme Conditional Grant - Development	576,458	1,488,984	576,458	100%	384,305
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	200,000
Total Revenues Shares	8,715,495	11,272,421	6,825,751	78%	2,478,223
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,253,693	7,898,093	5,020,792	80%	1,728,517
Non Wage	702,760	702,760	485,924	69%	191,595
Development Expenditure					
Domestic Development	896,458	1,808,984	34,397	4%	28,907
External Financing	862,585	862,585	399058.448	46%	53,810
Total Expenditure	8,715,495	11,272,421	5,940,172	68%	2,002,829
C: Unspent Balances					
Recurrent Balances			15,217		
Wage			2,478		
Non Wage			12,739		
Development Balances			870,362		
Domestic Development			862,061		
External Financing			8,301		
Total Unspent			885,579		

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

By the end of second Quarter 2022/2023, Health Department Cumulatively received UGX 6,825,751,00  
/= against the planned annual revenue of UGX 9,159,495, 000/= which is 78% annual budget performance. During the Quarter, the department received UGX 2,478,223,000 of the quarterly Planned Budget and was able to spend UGX 2,004,229,000 by the end of the quarter which is 68% utilization capacity leaving the unspent balance of UGX 884,179,000.

Reasons for unspent balances on the bank account

Works for Capital Development are to be implemented by UPDF ARMY Bridgade which has not satrted on the implementation of the Projects

Highlights of physical performance by end of the quarter

Paid Staff Salaries for the month of Jan, Feb and March.  
Malaria activities like Integrated malaria management training, Task force meetings and support supervision done.  
Kabale being a Boarder District and the increase emerging infectious diseases of international importance, we are expected to increase our capacity any importation or exportation of disease.  
The DHT was able to successfully conduct the 3rd quarter support supervision and held performance review meetings to identify areas of improvement to focus on in this quarter.

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	16,599,559	21,367,872	13,401,515	81%	4,754,467
District Unconditional Grant Wage	117,000	117,000	87,750	75%	29,250
Locally Raised Revenues	15,000	15,000	5,000	33%	0
Other Transfers from Central Government	25,000	25,000	23,110	92%	0
Programme Conditional Grant - Non Wage Recurrent	2,669,988	2,669,988	1,779,992	67%	889,996
Programme Conditional Grant - Wage Recurrent	13,772,571	18,540,884	11,505,663	84%	3,835,221
Development Revenues	964,433	964,433	964,433	100%	816,288
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	20,000
Programme Conditional Grant - Development	194,433	194,433	194,433	100%	129,622
Transitional Conditional Grant - Development	750,000	750,000	750,000	100%	666,667
Total Revenues Shares	17,563,991	22,332,304	14,365,947	82%	5,570,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,889,571	18,657,884	11,592,954	83%	4,006,686
Non Wage	2,709,988	2,709,988	1,796,438	66%	881,943
Development Expenditure					
Domestic Development	964,433	964,433	387,803	40%	334,502
External Financing	0	0	0	0%	0
Total Expenditure	17,563,991	22,332,304	13,777,195	78%	5,223,131
C: Unspent Balances					
Recurrent Balances			12,123		
Wage			459		
Non Wage			11,664		
Development Balances			576,629		
Domestic Development			576,629		
External Financing			0		
Total Unspent			588,752		

Summary of Department Revenues and Expenditure by Source

# VOTE: 840 Kabale District

## Quarter 3

### SECTION B : Summary by Department

By the end of Q3, cumulatively department had received ugx.14,365,947,000 which was 82% of the approved annual budget and was able to utilize 94% of the cumulative release.

During the quarter, the department received ugx.5,570,755,000 of which 94% was utilized leaving ugx. 588,752,000 unspent at the end of the quarter. All the recurrent and development revenue funds received were from the central government and the district's own sources. The released funds were spent as per the approved annual work plan.

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

Under staffing in the department.

Capital projects/works were still on going.

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

The department conducted School Inspection and monitoring in all the Education Institutions of Ndorwa Including 113 government aided primary schools ,30 private primary schools,15 government aided secondary schools,10 private secondary schools, and 2 tertiary institutions.Conducted sensitisation of schools stakeholders including the members of school governing bodies,parents,teachers and headteachers on their roles. Paid all teachers of primary,secondary,and tertiary institutions their salaries for the months of January,February and March.

Monitored the teaching of physical education in secondary schools.

Paid for the construction of VIP latrines at Nkumbura, Rutojo, Kirwa,Bunagana and Karambwe primary schools. Paid for completion and assembling hall at St.Barnabas ss Karujanga.

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	1,682,814	1,722,814	1,177,727	70%	411,762
District Unconditional Grant Wage	200,000	200,000	150,000	75%	50,000
Other Transfers from Central Government	1,482,814	1,522,814	1,027,727	69%	361,762
Development Revenues	25,000	25,000	25,000	100%	25,000
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	25,000
Total Revenues Shares	1,707,814	1,747,814	1,202,727	70%	436,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	149,904	75%	91,266
Non Wage	1,482,814	1,522,814	1,027,018	69%	361,053
Development Expenditure					
Domestic Development	25,000	25,000	25,000	100%	25,000
External Financing	0	0	0	0%	0
Total Expenditure	1,707,814	1,747,814	1,201,921	70%	477,319
C: Unspent Balances					
Recurrent Balances			805		
Wage			96		
Non Wage			709		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			805		

Summary of Department Revenues and Expenditure by Source

By the end of 3rd Quarter 2022/2023 Roads &Engineering Department Cumulatively received UGX 1,202,726,816/= against the planned annual revenue of UGX 1,707,814, 000/= which is 70.4% budget performance. During the Quarter, the department received UGX 436,761,816 of the quarterly Planned Budget and was able to spend UGX 436,061,816 at the end of the quarter which is 99.82% utilization capacity leaving the unspent balance of UGX 805,000 0f which 96,000 ushs is for wage & 709,000 ushs is non wage. The good performance was due to Emergency works at Karujanga-Kisibo road and Buhumuro Bridge.

Reasons for unspent balances on the bank account

IFMS system delays affected payments

**VOTE: 840 Kabale District**

**Quarter 3**

**SECTION B : Summary by Department**

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

Paid Staff Salaries for the Month of January, February, March  
Did Routine mechanized maintenance of Rwakijuma-Kahondo-Maziba 20km, Kabanyonyi-Ruboroga-Rwamishekye 9.3Km, Konyo-Kyanamira 2.3km & Burambira-Buhumuro road 6Km.  
Emergency maintenance of Karujanga-kisibo road road 2.5km & Buhumuro Bridge is on going.  
Rehabilitation of Karambwe-Kyempogo-Butanga-Kihesi road 3Km is ongoing

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	512,228	994,456	384,171	75%	128,057
District Unconditional Grant Wage	30,000	30,000	22,500	75%	7,500
Programme Conditional Grant - Non Wage Recurrent	62,228	124,456	46,671	75%	15,557
Support Services Conditional Grant - Non Wage Recurrent	420,000	840,000	315,000	75%	105,000
<b><i>Development Revenues</i></b>	370,666	741,332	370,666	100%	247,111
Programme Conditional Grant - Development	355,851	711,703	355,851	100%	237,234
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
<b>Total Revenues Shares</b>	<b>882,894</b>	<b>1,735,789</b>	<b>754,837</b>	<b>85%</b>	<b>375,168</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	30,000	30,000	21,405	71%	10,448
Non Wage	482,228	482,228	361,616	75%	121,645
<b><i>Development Expenditure</i></b>					
Domestic Development	370,666	370,666	26,461	7%	13,943
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>882,894</b>	<b>882,894</b>	<b>409,481</b>	<b>46%</b>	<b>146,036</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>1,151</b>		
Wage			1,095		
Non Wage			56		
<b><i>Development Balances</i></b>			<b>344,205</b>		
Domestic Development			344,205		
External Financing			0		
<b>Total Unspent</b>			<b>345,356</b>		

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

By the end of Q3, cumulatively the department had received ugx.754,837,000/= which was 85% of the annual approved Budget and was able to utilize 54.2% of the cumulative release. During the Quarter, the department received ugx. 375,168,000 of which 39% was utilized. Revenue sources as per the quarterly release were both recurrent & development revenues from the central government. The released funds were spent on both recurrent and development-planned activities.

**VOTE: 840 Kabale District**

**Quarter 3**

**SECTION B : Summary by Department**

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

Delayed procurement process

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

Followed up and handled O&M behaviour change and environmental issues in 20 communities in the District. Held District water and sanitation coordination committee meetings. Held extension workers meeting. Conducted hygiene and sanitation activities in Kamuganguzi and Kibuga sub-counties. Did site handover for rehabilitation of Burambira GFS and extension of Buramba GFS to Buramba HC IV. Facilitated the launching and commissioning of water projects. facilitated post-construction support to water user committees and reactivation of water user committees in 10 communities. Completed the construction of a 2-stance VIP latrine at Nkumbura.



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	283,117	283,117	236,212	83%	57,930
District Unconditional Grant Non-Wage	19,433	19,433	18,514	95%	8,797
District Unconditional Grant Wage	240,000	240,000	205,300	86%	45,000
Locally Raised Revenues	7,154	7,154	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,531	16,531	12,398	75%	4,133
Development Revenues	5,000	5,000	5,000	100%	0
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Total Revenues Shares	288,117	288,117	241,212	84%	57,930
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	196,131	82%	69,532
Non Wage	43,117	43,117	26,104	61%	9,082
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	288,117	288,117	222,235	77%	78,614
C: Unspent Balances					
Recurrent Balances			13,977		
Wage			9,169		
Non Wage			4,808		
Development Balances			5,000		
Domestic Development			5,000		
External Financing			0		
Total Unspent			18,977		

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter of FY 2022/2023, the Department Cumulatively received ugx.241,212,000 which was 84% of the approved annual budget and was able to utilize 92% of the cumulative release. During the Quarter, the department received ugx. 57,930,000 of which 136% was utilized leaving an unspent balance of ugx.18,977,000. The released funds were spent on both recurrent and development-planned activities.

Reasons for unspent balances on the bank account

**VOTE: 840 Kabale District**

**Quarter 3**

**SECTION B : Summary by Department**

Land titling was rolled over to Q4

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

Enforcement to cut eucalyptus tree on NFA land which were planted on Kiruruma wetland, to clear a way for the construction Bushuro – Rushaki – Kabale Municipality road that was obstructed by owners of the trees i.e. Byaruhanga Frank and Rukundo Aloys.Eviction of wetland encroachers and restoration of mapped degraded wetland that was encroached.

Community sensitization on wetland restoration along Kyanamira – Maziba Stretch.Mapping and documentation of wetland encroachers along River Kiruruma in the Sub Counties of Kyanamira and Maziba.Forestry regulation & inspection.compliance, monitoring and supervision of activities in Natural Resources Department

Development of the District Forestry Development Plan (DFDP).Development of the DPDP ( stakeholder Engagement and Data collection).Compound maintenance & washroom cleaning

Administration & management support.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	264,540	282,553	184,493	70%	158,591
District Unconditional Grant Non-Wage	5,544	5,544	4,159	75%	1,387
District Unconditional Grant Wage	200,000	200,000	142,000	71%	142,000
Locally Raised Revenues	12,875	12,875	4,241	33%	1,041
Other Transfers from Central Government	11,000	29,013	7,752	70%	5,383
Programme Conditional Grant - Non Wage Recurrent	35,121	35,121	26,341	75%	8,780
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>264,540</b>	<b>282,553</b>	<b>184,493</b>	<b>70%</b>	<b>158,591</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	200,000	200,000	109,369	55%	53,624
Non Wage	64,540	82,553	41,776	65%	15,895
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>264,540</b>	<b>282,553</b>	<b>151,145</b>	<b>57%</b>	<b>69,519</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>33,348</b>		
Wage			32,631		
Non Wage			717		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>33,348</b>		

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

During the Quarter, the department received ugx. 158,591,000/= (59.9 % of the Annual approved Budget) of which ugx. 81,163,000/= was spent leaving ugx. 21,703,000/= unspent wage at the end of the quarter. The released funds from the central government and own sources were spent on recurrent planned activities.

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

**VOTE: 840 Kabale District**

**Quarter 3**

**SECTION B : Summary by Department**

Delays in filling 3 vacant posts of Community Development Officers

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

5 Projects screened for environmental and social safeguards. 5 ongoing projects monitored on compliance with environmental and social safeguards. Conducted review meeting. Conducted 1 Youth Council meeting. 50 child abuse cases handled. A quarterly executive meeting of the District Council for Older Persons was held. A quarterly executive meeting of the District Council for Persons with Disabilities was held. Conducted field monitoring of PWD supported groups in 2 LLGs. 2369 SAGE beneficiaries paid shs 246,045,000 for the months of July-August 2022 and 41 new beneficiaries enrolled and 149 SAGE beneficiaries had died. Quarterly executive meeting of District Women Council held. Conducted a 1 day sensitization meeting of Sub-county Chiefs and CDOs on Joint Programme on Youth Livelihood and Uganda Entrepreneurship Programme on recovery process. 10 Labour based cases followed in 10 organizations .

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	155,274	155,274	117,058	75%	42,066
District Unconditional Grant Non-Wage	54,599	54,599	45,608	84%	17,916
District Unconditional Grant Wage	84,600	84,600	63,450	75%	21,150
Locally Raised Revenues	16,075	16,075	8,000	50%	3,000
<b><i>Development Revenues</i></b>	30,892	30,892	30,892	100%	17,169
District Discretionary Equalisation Development Grant	30,892	30,892	30,892	100%	17,169
<b>Total Revenues Shares</b>	<b>186,166</b>	<b>186,166</b>	<b>147,950</b>	<b>79%</b>	<b>59,235</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	84,600	84,600	63,140	75%	26,168
Non Wage	70,674	70,674	47,784	68%	15,093
<b><i>Development Expenditure</i></b>					
Domestic Development	30,892	30,892	24,896	81%	13,180
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>186,166</b>	<b>186,166</b>	<b>135,821</b>	<b>73%</b>	<b>54,441</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>6,133</b>		
Wage			310		
Non Wage			5,823		
<b><i>Development Balances</i></b>			<b>5,996</b>		
Domestic Development			5,996		
External Financing			0		
<b>Total Unspent</b>			<b>12,129</b>		

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

By the end of Q3, cumulatively the department had received ugx.147,950,000 which was 79% of the annual approved Budget and was able to utilize 91.8% of the cumulative release. During the Quarter, the department received ugx.59,235,000 of which 91.9% was utilized leaving an unspent balance of ugx.12,129,000 at the end of the quarter. Revenue sources as per the quarterly release were as follows; district unconditional grant, locally raised revenue and DDEG. The released funds were spent on both recurrent and developmental planned activities.

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

**VOTE: 840 Kabale District**

**Quarter 3**

**SECTION B : Summary by Department**

Some of the planned activities were rolled over to Q4.

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

Community Information System (CIS) data validation meeting held. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District. Monitored the progress of development projects implemented in 12 LLGs. Collected, analyzed and disseminated data for updating the Annual statistical reports/abstracts. District data bank updated and maintained. Prepared & submitted 2nd Quarter District Physical Progress reports to MoFPED under PBS. Monitored the implementation of government policies and programs in the District. Assessed & monitored the environmental impact & social compliance of capital projects. Paid Staff Salaries. Coordinated development planning activities in the 11 departments and 12 LLGs. Held DEC-HODs Joint Budget Review meeting for FY 2023/24. Prepared and submitted District draft work plan & budget estimates for FY 2023/24 under PBS.

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	42,981	42,981	39,957	93%	18,154
District Unconditional Grant Non-Wage	4,606	4,606	3,457	75%	1,154
District Unconditional Grant Wage	32,000	32,000	32,000	100%	16,000
Locally Raised Revenues	6,375	6,375	4,500	71%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	42,981	42,981	39,957	93%	18,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	29,856	93%	20,267
Non Wage	10,981	10,981	5,451	50%	1,654
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	42,981	42,981	35,307	82%	21,921
C: Unspent Balances					
Recurrent Balances			4,650		
Wage			2,144		
Non Wage			2,506		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,650		

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter of 2022/2023, Internal Audit Department Cumulatively received ugx 39,957,000 which was 74% of the departmental approved budget and was able to utilize 91.4% of cumulative release. During the Quarter, the department received ugx.18,154,000 of which 127% was utilized. Thefunds were spent on recurrent activities.

Reasons for unspent balances on the bank account

Wage was meant for Senior Internal Auditor who hasn't yet been recruited

Highlights of physical performance by end of the quarter

VOTE: 840 Kabale District

Quarter 3

SECTION B : Summary by Department

Paid staff salaries. Audited Kaharo, Kyanamira, Maziba & Buhara Sub-counties. Witnessed sub-county chiefs handover in 7 LLGs. Verified purchases in stores.



**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	82,611	82,611	57,376	69%	19,750
District Unconditional Grant Non-Wage	4,000	4,000	3,325	83%	0
District Unconditional Grant Wage	50,000	50,000	37,500	75%	12,500
Locally Raised Revenues	18,010	18,010	8,600	48%	4,600
Programme Conditional Grant - Non Wage Recurrent	10,601	10,601	7,951	75%	2,650
<b><i>Development Revenues</i></b>	4,122	4,122	4,122	100%	1,471
District Discretionary Equalisation Development Grant	4,122	4,122	4,122	100%	1,471
<b>Total Revenues Shares</b>	<b>86,733</b>	<b>86,733</b>	<b>61,498</b>	<b>71%</b>	<b>21,222</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	50,000	50,000	36,398	73%	22,811
Non Wage	32,611	32,611	19,551	60%	11,250
<b><i>Development Expenditure</i></b>					
Domestic Development	4,122	4,122	4,122	100%	1,472
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>86,733</b>	<b>86,733</b>	<b>60,071</b>	<b>69%</b>	<b>35,534</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>1,427</b>		
Wage			1,102		
Non Wage			326		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,427</b>		

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

By the end of Q3, cumulatively the department had received ugx.61,498,000 which was 71% of the annual approved Budget and was able to utilize 98% of the cumulative release. During the Quarter, the department received ugx. 21,222,000 of which 167% was utilized leaving an unspent balance of ugx.1,427,000. The released funds were spent on both recurrent and development-planned activities.

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

**VOTE: 840 Kabale District**

**Quarter 3**

**SECTION B : Summary by Department**

Some positions in the department were not filled, some activities were still in progress.

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

30 tourism sites profiled, Tourism accommodation facilities Monitored, Draft tourism Development worked on and printed, 10 SMES Profiled, 10 SMEs and business men trained and linked to URSB and UNBS, 20 SACCOs Audited, 10 SACCOs supervised, Businesses inspected.

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: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
75	Inception meeting conducted for Physical Development Plan. Scoping visits conducted in all 12 LLGs. Data collected in all the 12 LLGs.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	300,000	105,601
Total for Budget Output	300,000	105,601
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	105,601
Ext Finance	0	0

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

75		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	200,000	200,000
Total for Budget Output	200,000	200,000
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	200,000
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

8	Reports delivered to Office of the Accountant General	N/A
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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
227001 Travel inland	10,000	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
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: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	600
221011 Printing, Stationery, Photocopying and Binding	2,093	0
227001 Travel inland	16,000	1,481
227004 Fuel, Lubricants and Oils	16,000	2,894
228002 Maintenance-Transport Equipment	40,000	8,581
Total for Budget Output	76,093	13,556
Wage	0	0
Non-Wage	76,093	13,556
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

75	Construction Works advertised. Multipurpose printer procured	Delayed procurement
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	400,000	6,200
Total for Budget Output	400,000	6,200
Wage	0	0
Non-Wage	0	0

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	400,000	6,200
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

88	Staff and Pension Payroll updated and managed.	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	317,202	74,417
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,318	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	10,000	0
227001 Travel inland	14,682	475
Total for Budget Output	355,202	74,892
Wage	317,202	74,417
Non-Wage	38,000	475
GoU Dev	0	0
Ext Finance	0	0

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

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

Yes	Staff salaries paid. Quarterly meetings for CAO attended. Meeting on harmonization of salaries, pension and gratuity attended.	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,977,252	705,669
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	6,830
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	20,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,037	1,000
227001 Travel inland	12,000	2,350
227004 Fuel, Lubricants and Oils	10,000	1,605
Total for Budget Output	2,058,289	720,454
Wage	1,977,252	705,669
Non-Wage	81,037	14,785

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

1800

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	29,446	5,382
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	10,000	2,210
Total for Budget Output	44,446	8,842
Wage	0	0
Non-Wage	35,000	3,460
GoU Dev	9,446	5,382
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

1800 Pension and Gratuity paid. LLG Staff in Butanda and Kahungye mentored. N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	3,838,450	1,377,431
273105 Gratuity	1,581,303	395,326
352880 Salary Arrears Budgeting	64,789	0
352881 Pension and Gratuity Arrears Budgeting	1,108,872	0
Total for Budget Output	6,593,415	1,772,757
Wage	0	0
Non-Wage	6,593,415	1,772,757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1	Monthly staff and pensioners payroll printed.	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	13,689	2,095
Total for Budget Output	13,689	2,095
Wage	0	0
Non-Wage	13,689	2,095
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	130,437	0
227004 Fuel, Lubricants and Oils	256,042	0
263303 District Discretionary Development Equalization Grant	186,895	0
263306 Urban Discretionary Development Equalization Grant	30,733	0
263402 Transfer to Other Government Units	0	243,752
Total for Budget Output	604,107	243,752
Wage	0	0
Non-Wage	386,479	98,666
GoU Dev	217,628	145,086

VOTE: 840 Kabale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	10,675,2403,149,149
	Wage	2,294,454780,086
	Non-Wage	7,233,7121,906,794
	GoU Dev	1,147,074462,269
	Ext Finance	00



VOTE: 840 Kabale District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 18010601 Tax compliance improved through increased efficiency in revenue administration

1	staff Salaries paid for three quarters. semi Annuals Financial Final Accounts submitted to Auditors General and Accountants General Offices. Three quarterly Local Revenue performance follow up field visits conducted.	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	182,774
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000
227001 Travel inland	12,746	915
227004 Fuel, Lubricants and Oils	10,786	2,696
Total for Budget Output	370,532	188,385
Wage	340,000	182,774
Non-Wage	30,532	5,611
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

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

89	Procured fuel for IFMS generator. Paid for electricity in the quarter. Paid funds to repair and service Departmental computer. Paid funds to repair the Reg. No. LG 0016-037.	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	10,000	2,000
227004 Fuel, Lubricants and Oils	30,000	7,500
Total for Budget Output	40,000	9,500
Wage	0	0
Non-Wage	40,000	9,500
GoU Dev	0	0
Ext Finance	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
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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	10,000	1,000
227001 Travel inland	11,000	2,750
227004 Fuel, Lubricants and Oils	10,000	1,835
228004 Maintenance-Other Fixed Assets	2,041	0
Total for Budget Output	33,041	5,585
Wage	0	0
Non-Wage	33,041	5,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	443,573	203,470
Wage	340,000	182,774
Non-Wage	103,573	20,696
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: 14050303 Competence-based recruitment systems instituted in the Public Service		
87	Held 3 meetings. Promoted 17 people. Confirmed 224 officers in service. Granted 12 study leaves. Renewed 1 contract. Handled 36 disciplinary cases.10 transfers offered.	N

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,107	28
221001 Advertising and Public Relations	5,000	815
221009 Welfare and Entertainment	4,500	563
227001 Travel inland	4,393	413
227004 Fuel, Lubricants and Oils	8,765	2,194
Total for Budget Output	28,765	4,013
Wage	0	0
Non-Wage	28,765	4,013
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

93	46 free holds granted. Conversion of free hold to lease hold 10. 7500 customary certificate granted. 2 meetings conducted and 2 sets of minutes prepared	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	6,000	1,500
Total for Budget Output	14,000	2,000
Wage	0	0
Non-Wage	14,000	2,000
GoU Dev	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
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

95	3 contracts committee minutes submitted to the PPDA. 1 procurement plan prepared. 5 evaluation reports prepared. 1 audit report response submitted to PPDA. 1 draft procurement plan prepared and submitted to PPDA. 1 quarterly report submitted to PPDA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	400
221011 Printing, Stationery, Photocopying and Binding	2,800	700
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	280
Total for Budget Output	13,000	1,380
Wage	0	0
Non-Wage	13,000	1,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

95	Supported DEC and facilitated 1 council sitting and one standing committee .Paid ex-gratia to LCV councilors, LCIII Councilors.	N
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	390,000	183,013
221007 Books, Periodicals & Newspapers	1,500	375
221009 Welfare and Entertainment	10,000	1,798
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	11,668	3,800
227004 Fuel, Lubricants and Oils	28,780	3,726
282101 Donations	5,000	0
Total for Budget Output	452,948	192,712
Wage	390,000	183,013
Non-Wage	62,948	9,699
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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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

75	Held 2 council meetings. Held 1 set of standing committee meeting	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	220,320	52,879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,875	17,163
211107 Boards, Committees and Council Allowances	89,340	51,098
Total for Budget Output	378,535	121,141
Wage	0	0
Non-Wage	378,535	121,141
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	133
221011 Printing, Stationery, Photocopying and Binding	3,204	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,331	0
Total for Budget Output	12,035	133
Wage	0	0
Non-Wage	12,035	133
GoU Dev	0	0
Ext Finance	0	0
Total for Department	899,283	321,379
Wage	390,000	183,013
Non-Wage	509,283	138,366
GoU Dev	0	0
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: 01041101 Extension workers trained in entire value chain focused skills		

24	1,339 on-farm visits conducted. 163 farmers trained on SLM. 91 demonstrations conducted on good agricultural practices. 1012 farmers trained in the application of improved yield-enhancing technologies. 09 ponds constructed. 362.7 kg of fish harvested.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	896,716	261,242
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	214,712	49,166
312216 Cycles - Acquisition	30,884	0
Total for Budget Output	1,148,313	310,407
Wage	896,716	261,242
Non-Wage	214,712	49,166
GoU Dev	36,884	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	67,038	12,923
Total for Budget Output	67,038	12,923
Wage	0	0
Non-Wage	67,038	12,923
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization
SubProgramme: 01 Institutional Strengthening and Coordination
Budget Output: 000006 Planning and Budgeting services

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
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1	10 pest and disease surveillance visits conducted. 69 framers trained in crop pest and disease management in 2 plant clinics conducted. Diseases of 338 animals managed through vaccination and treatment. Held 8 radio talk shows. 2 Inspection visits of liv	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,230	156
221012 Small Office Equipment	551	0
227001 Travel inland	19,438	0
Total for Budget Output	26,219	156
Wage	0	0
Non-Wage	26,219	156
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

	10 pest and disease surveillance visits conducted. 69 framers trained in crop pest and disease management in 2 plant clinics conducted. Diseases of 338 animals managed through vaccination and treatment. Held 8 radio talk shows. 2 Inspection visits of liv	n/a
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	29,330	2,441
Total for Budget Output	29,330	2,441
Wage	0	0
Non-Wage	0	0
GoU Dev	29,330	2,441
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

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
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PIAP Output: 01040705 Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	19,655	1,107
227001 Travel inland	391,595	18,771
Total for Budget Output	411,250	19,878
Wage	0	0
Non-Wage	214,700	12,150
GoU Dev	196,550	7,728
Ext Finance	0	0
Total for Department	1,682,150	345,805
Wage	896,716	261,242
Non-Wage	522,670	74,394
GoU Dev	262,765	10,169
Ext Finance	0	0



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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
85	90	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	0
263310 Sector Development Grant	19,766	2,280
263402 Transfer to Other Government Units	65,000	0
282301 Transfers to Government Institutions	14,198	0
312121 Non-Residential Buildings - Acquisition	65,000	0
312129 Other Buildings other than dwellings - Acquisition	378,000	22,187
312131 Roads and Bridges - Acquisition	20,000	1,000
312139 Other Structures - Acquisition	300,000	3,440
312149 Other Land Improvements - Acquisition	14,494	0
Total for Budget Output	896,458	28,907
Wage	0	0
Non-Wage	0	0
GoU Dev	896,458	28,907
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

100

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

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: 1203010301 Child and maternal health services Improved.

65

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	60,000	17,210
Total for Budget Output	60,000	17,210
Wage	0	0
Non-Wage	60,000	17,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

89	HIV/TB and other services were provided to reduce morbidity and mortality.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	315,844	101,046
Total for Budget Output	315,844	101,046
Wage	0	0
Non-Wage	315,844	101,046
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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

45	Hospital service delivery activities like immunisation, delivery of pregnant mothers were done among others.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	243,318	61,758
Total for Budget Output	243,318	61,758
Wage	0	0
Non-Wage	243,318	61,758

VOTE: 840 Kabale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

88	Staffs were all paid salaries and DHT Activities like support supervision done.	No variation
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,253,693	1,728,517
221009 Welfare and Entertainment	3,312	2,280
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	2,400	1,153
222001 Information and Communication Technology Services.	1,800	480
227001 Travel inland	29,000	3,040
227004 Fuel, Lubricants and Oils	22,086	0
228002 Maintenance-Transport Equipment	11,000	3,129
Total for Budget Output	6,327,290	1,740,099
Wage	6,253,693	1,728,517
Non-Wage	73,598	11,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

75	Malaria activities like IMM training, support supervision and task force meetings held.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	862,585	53,810
Total for Budget Output	862,585	53,810
Wage	0	0
Non-Wage	0	0

VOTE: 840 Kabale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	862,58553,810
	Total for Department	8,715,4952,002,829
	Wage	6,253,6931,728,517
	Non-Wage	702,760191,595
	GoU Dev	896,45828,907
	Ext Finance	862,58553,810

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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

82

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	500,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

88	carried out sensitization of school stakeholders on their roles in schools. Sensitised parents to practice good nutrition for the health of their children.	carried out sensitization of school stakeholders on their roles in schools. Sensitised parents to practice good nutrition for the health of their children.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	770
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	770
Wage	0	0
Non-Wage	10,000	770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	13,400	1,133
227004 Fuel, Lubricants and Oils	25,000	8,200
Total for Budget Output	40,000	9,333
Wage	0	0
Non-Wage	40,000	9,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,818,138	2,514,922
225204 Monitoring and Supervision of capital work	9,722	6,417
263402 Transfer to Other Government Units	157,709	84,335
312139 Other Structures - Acquisition	27,002	0
Total for Budget Output	10,012,571	2,605,674
Wage	9,818,138	2,514,922
Non-Wage	0	0
GoU Dev	194,433	90,752
Ext Finance	0	0

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)	1,059,424	353,141
Total for Budget Output	1,059,424	353,141
Wage	0	0
Non-Wage	1,059,424	353,141
GoU Dev	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
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

88	Paid teaching and non teaching staff salaries in all secondary schools of Ndorwa. Disbursed capitation grant funds to secondary schools of Ndorwa	Paid teaching and non teaching staff salaries in all secondary schools of Ndorwa. Disbursed capitation grant funds to secondary schools of Ndorwa
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,400	5,390
263308 Sector Conditional Grant (Non-Wage)	1,232,713	410,905
Total for Budget Output	1,258,113	416,295
Wage	0	0
Non-Wage	1,258,113	416,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,957,130	1,132,814
312121 Non-Residential Buildings - Acquisition	250,000	243,750
Total for Budget Output	3,207,130	1,376,564
Wage	2,957,130	1,132,814
Non-Wage	0	0
GoU Dev	250,000	243,750
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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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Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	997,302	311,481
Total for Budget Output	997,302	311,481
Wage	997,302	311,481
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)	219,973	73,324
Total for Budget Output	219,973	73,324
Wage	0	0
Non-Wage	219,973	73,324
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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,624	1,840
227001 Travel inland	35,142	11,417
227004 Fuel, Lubricants and Oils	48,089	14,883
228002 Maintenance-Transport Equipment	4,624	940
Total for Budget Output	92,479	29,080



VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	92,479
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	0
Total for Budget Output	20,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	20,000
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Paid headquarter staff salaries

Paid headquarter staff salaries

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	47,469

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	117,000	47,469
	Wage	117,000	47,469
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	17,563,991	5,223,131
	Wage	13,889,571	4,006,686
	Non-Wage	2,709,988	881,943
	GoU Dev	964,433	334,502
	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: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	91,266
228002 Maintenance-Transport Equipment	40,357	48,320
263402 Transfer to Other Government Units	211,741	56,261
282301 Transfers to Government Institutions	1,230,716	256,473
Total for Budget Output	1,682,814	452,319
Wage	200,000	91,266
Non-Wage	1,482,814	361,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	25,000	25,000
Total for Budget Output	25,000	25,000
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	25,000
Ext Finance	0	0
Total for Department	1,707,814	477,319
Wage	200,000	91,266
Non-Wage	1,482,814	361,053
GoU Dev	25,000	25,000
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		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	10,448
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	4,633	1,548
227001 Travel inland	29,776	8,107
227004 Fuel, Lubricants and Oils	27,019	6,790
263402 Transfer to Other Government Units	370,666	13,943
Total for Budget Output	462,894	41,036
Wage	30,000	10,448
Non-Wage	62,228	16,645
GoU Dev	370,666	13,943
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,		

3	Disbursed funds to SWUWS	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	420,000	105,000
Total for Budget Output	420,000	105,000
Wage	0	0
Non-Wage	420,000	105,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	882,894	146,036
Wage	30,000	10,448

VOTE: 840 Kabale District

Quarter 3

Non-Wage	482,228	121,645
GoU Dev	370,666	13,943
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	69,532
221011 Printing, Stationery, Photocopying and Binding	433	251
223001 Property Management Expenses	16,000	4,000
227001 Travel inland	23,684	4,832
Total for Budget Output	280,117	78,614
Wage	240,000	69,532
Non-Wage	40,117	9,082
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
227001 Travel inland	3,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	288,117	78,614
Wage	240,000	69,532
Non-Wage	43,117	9,082
GoU Dev	5,000	0

VOTE: 840 Kabale District

Quarter 3

Ext Finance	0	0
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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: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Yes	Prepared and submitted CBS Staffing status date to the MGLSD Conducted Monitoring of 3 Storage Facilities under ACDP with Environmental and Social Safeguards Mobilized communities for Plant Clinic . 130 child abuse handled. 30 labour cases handled	yes

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	53,624
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	54,996	14,506
227004 Fuel, Lubricants and Oils	5,544	1,389
Total for Budget Output	264,540	69,519
Wage	200,000	53,624
Non-Wage	64,540	15,895
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,540	69,519
Wage	200,000	53,624
Non-Wage	64,540	15,895
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
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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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

75	Paid Staff Salaries. Coordinated development planning activities in the 11 departments and 12 LLGs. Held DEC-HODs Joint Budget Review meeting for FY 2023/24. Prepared and submitted District draft work plan & budget estimates for FY 2023/24 under PBS.	n/a
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1	Community Information System (CIS) data validation meeting held. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District.	n/a
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PIAP Output: 1801051103 Functional community information system at parish level.

67	Monitored the progress of development projects implemented in 12 LLGs.	n/a
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

90	Collected, analyzed and disseminated data for updating the Annual statistical reports/abstracts. District data bank updated and maintained.	n/a
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,600	26,168
221002 Workshops, Meetings and Seminars	20,000	5,029
221009 Welfare and Entertainment	11,599	2,882
221011 Printing, Stationery, Photocopying and Binding	11,075	1,453
222001 Information and Communication Technology Services.	4,000	3,800
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	6,446	3,380
227001 Travel inland	24,000	2,879
227004 Fuel, Lubricants and Oils	17,446	6,850
Total for Budget Output	186,166	54,441
Wage	84,600	26,168
Non-Wage	70,674	15,093
GoU Dev	30,892	13,180
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Total for Department	186,166	54,441
Wage	84,600	26,168
Non-Wage	70,674	15,093
GoU Dev	30,892	13,180
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

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	32,000	20,267
221011 Printing, Stationery, Photocopying and Binding	1,981	154
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	42,981	22,421
Wage	32,000	20,267
Non-Wage	10,981	2,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,981	22,421
Wage	32,000	20,267
Non-Wage	10,981	2,154
GoU Dev	0	0
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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Done as planned	30 tourism sites profiled	N/A
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

Done as planned	10 Tourism accommodation facilities Monitored	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,122	1,472
Total for Budget Output	4,122	1,472
Wage	0	0
Non-Wage	0	0
GoU Dev	4,122	1,472
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Done as planned	10 SMES Profiled, 10 SMEs and business men trained and linked to URSB and UNBS, 20 SACCOs Audited, 10 SACCOs supervised, Businesses inspected.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	22,811
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
227001 Travel inland	7,601	1,900
227004 Fuel, Lubricants and Oils	7,000	1,750
228001 Maintenance-Buildings and Structures	12,010	3,600
Total for Budget Output	82,611	34,061
Wage	50,000	22,811
Non-Wage	32,611	11,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 3

Total for Department	86,733	35,534
Wage	50,000	22,811
Non-Wage	32,611	11,250
GoU Dev	4,122	1,472
Ext Finance	0	0

VOTE: 840 Kabale 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
Service Area: 10 Administration and Management		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
75	Inception meeting conducted for Physical Development Plan. Scoping visits conducted in all 12 LLGs. Data collected in all the 12 LLGs.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	300,000	105,601	
Total for Budget Output	300,000	105,601	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	300,000	105,601	
Ext Finance	0	0	

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
223006 Water	200,000	200,000	
Total for Budget Output	200,000	200,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	200,000	200,000	
Ext Finance	0	0	

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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: 11050210 Policies,Plans and Reports produced

8 Reports delivered to Office of the Accountant General 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	10,000	3,000
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
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: 14040401 Budget priorities aligned to programme plans

Monitoring done. Vehicles repaired. Functions held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,350
221011 Printing, Stationery, Photocopying and Binding	2,093	0
227001 Travel inland	16,000	14,481
227004 Fuel, Lubricants and Oils	16,000	8,894
228002 Maintenance-Transport Equipment	40,000	30,009
Total for Budget Output	76,093	54,734
Wage	0	0
Non-Wage	76,093	54,734
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

75 Construction Works advertised. Multipurpose printer  
procured Delayed procurement

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
312121 Non-Residential Buildings - Acquisition	400,000	6,200
Total for Budget Output	400,000	6,200
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	6,200
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

88

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	317,202	232,945	
221001 Advertising and Public Relations	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,318	2,151	
221017 Membership dues and Subscription fees.	5,000	0	
221020 Litigation and related expenses	10,000	1,500	
227001 Travel inland	14,682	10,000	
Total for Budget Output	355,202	246,596	
Wage	317,202	232,945	
Non-Wage	38,000	13,651	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Yes	Staff salaries paid. Quarterly meetings for CAO attended. Meeting on harmonization of salaries, pension and gratuity attended.	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
211101 General Staff Salaries	1,977,252	1,521,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	23,215
221007 Books, Periodicals & Newspapers	5,000	998
221009 Welfare and Entertainment	20,000	13,000
221011 Printing, Stationery, Photocopying and Binding	6,037	1,000
227001 Travel inland	12,000	7,349
227004 Fuel, Lubricants and Oils	10,000	3,605
Total for Budget Output	2,058,289	1,570,205
Wage	1,977,252	1,521,038
Non-Wage	81,037	49,168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

1800

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

Staff capacity built. DEC retreat held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	29,446	25,244
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	10,000	7,275
Total for Budget Output	44,446	36,269
Wage	0	0
Non-Wage	35,000	27,525
GoU Dev	9,446	8,744
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

1800	Pension and Gratuity paid. LLG Staff in Butanda and Kahungye mentored.	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
273104 Pension	3,838,450	3,505,865
273105 Gratuity	1,581,303	1,185,978
352880 Salary Arrears Budgeting	64,789	48,289
352881 Pension and Gratuity Arrears Budgeting	1,108,872	1,108,872
Total for Budget Output	6,593,415	5,849,003
Wage	0	0
Non-Wage	6,593,415	5,849,003
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

85		
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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
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1	Monthly staff and pensioners payroll printed.	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
221011 Printing, Stationery, Photocopying and Binding	13,689	8,939

VOTE: 840 Kabale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	13,689	8,939
	Wage	0	0
	Non-Wage	13,689	8,939
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	130,437	0
227004 Fuel, Lubricants and Oils	256,042	0
263303 District Discretionary Development Equalization Grant	186,895	0
263306 Urban Discretionary Development Equalization Grant	30,733	0
263402 Transfer to Other Government Units	0	481,064
Total for Budget Output	604,107	481,064
Wage	0	0
Non-Wage	386,479	263,436
GoU Dev	217,628	217,628
Ext Finance	0	0
Total for Department	10,675,240	8,561,612
Wage	2,294,454	1,753,982
Non-Wage	7,233,712	6,269,457
GoU Dev	1,147,074	538,173
Ext Finance	0	0

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: 18010601 Tax compliance improved through increased efficiency in revenue administration

1	staff Salaries paid for three quarters. semi Annuals Financial Final Accounts submitted to Auditors General and Accountants General Offices. Three quarterly Local Revenue performance follow up field visits conducted.	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	340,000	254,830
221011 Printing, Stationery, Photocopying and Binding	7,000	4,000
227001 Travel inland	12,746	6,215
227004 Fuel, Lubricants and Oils	10,786	8,089
Total for Budget Output	370,532	273,133
Wage	340,000	254,830
Non-Wage	30,532	18,304
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Fuel for Integrated Financial Management system (IFMS)  
generator procured for one quarter. IFMS Generator, server  
and fire extinguishers serviced. Office electricity bills paid.

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

89	Procured fuel for IFMS generator to run departmental activities. Paid for electricity in the three quarters. Paid funds to repair and service Departmental computer. Paid funds to repair the Reg. No. LG 0016-037	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
223005 Electricity	10,000	7,000
227004 Fuel, Lubricants and Oils	30,000	22,500

VOTE: 840 Kabale District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	40,000	29,500
Wage	0	0
Non-Wage	40,000	29,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223006 Water	10,000	3,000
227001 Travel inland	11,000	8,250
227004 Fuel, Lubricants and Oils	10,000	6,835
228004 Maintenance-Other Fixed Assets	2,041	0
Total for Budget Output	33,041	18,085
Wage	0	0
Non-Wage	33,041	18,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department	443,573	320,718
Wage	340,000	254,830
Non-Wage	103,573	65,889
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: 14050303 Competence-based recruitment systems instituted in the Public Service

8722 meetings held.294 officers confirmedN

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,107	6,081
221001 Advertising and Public Relations	5,000	5,000
221009 Welfare and Entertainment	4,500	2,420
227001 Travel inland	4,393	413
227004 Fuel, Lubricants and Oils	8,765	6,574
Total for Budget Output	28,765	20,488
Wage	0	0
Non-Wage	28,765	20,488
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

93116 free holds granted. Conversion of free hold to lease hold 17.9998 customary certificate granted. 7 meetings conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,000
221009 Welfare and Entertainment	2,000	1,497
227001 Travel inland	6,000	4,500
Total for Budget Output	14,000	9,997
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	14,000
		GoU Dev	0
		Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

955 quarterly reports prepared and submitted to PPDA. Held 15 sets of contracts committee minutes. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,200	1,500	
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	5,000	2,774	
Total for Budget Output	13,000	6,374	
Wage	0	0	
Non-Wage	13,000	6,374	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

952 council sittings and 3 standing committee sittings facilitated. N

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	390,000	292,066	
221007 Books, Periodicals & Newspapers	1,500	1,125	
221009 Welfare and Entertainment	10,000	6,210	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
227001 Travel inland	11,668	10,500	
227004 Fuel, Lubricants and Oils	28,780	24,277	
282101 Donations	5,000	0	
Total for Budget Output	452,948	334,177	

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
	Wage	390,000292,066
	Non-Wage	62,94842,111
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy  
75Held 4 council sittings. Held 3 standing committee meeting NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	220,320	141,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,875	51,598
211107 Boards, Committees and Council Allowances	89,340	76,470
Total for Budget Output	378,535	270,064
	Wage	0
	Non-Wage	378,535270,064
	GoU Dev	00
	Ext Finance	00

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 OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,383
221011 Printing, Stationery, Photocopying and Binding	3,204	1,202
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,331	0
Total for Budget Output	12,035	6,585
	Wage	0
	Non-Wage	12,0356,585



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
	GoU Dev	00
	Ext Finance	00
	Total for Department	899,283647,686
	Wage	390,000292,066
	Non-Wage	509,283355,620
	GoU Dev	00
	Ext Finance	00

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: 01041101 Extension workers trained in entire value chain focused skills

24	1,339 on-farm visits conducted. 163 farmers trained on SLM. 91 demonstrations conducted on good agricultural practices. 1012 farmers trained in the application of improved yield-enhancing technologies. 09 ponds constructed. 362.7 kg of fish harvested.	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	896,716	781,143
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	214,712	153,109
312216 Cycles - Acquisition	30,884	0
Total for Budget Output	1,148,313	934,252
Wage	896,716	781,143
Non-Wage	214,712	153,109
GoU Dev	36,884	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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	67,038	24,078
Total for Budget Output	67,038	24,078
Wage	0	0
Non-Wage	67,038	24,078
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

1	10 pest and disease surveillance visits conducted. 69 framers trained in crop pest and disease management in 2 plant clinics conducted. Diseases of 338 animals managed through vaccination and treatment. Held 8 radio talk shows. 2 Inspection visits of liv	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	6,230	526
221012 Small Office Equipment	551	220
227001 Travel inland	19,438	430
Total for Budget Output	26,219	1,176
Wage	0	0
Non-Wage	26,219	1,176
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

	10 pest and disease surveillance visits conducted. 69 framers trained in crop pest and disease management in 2 plant clinics conducted. Diseases of 338 animals managed through vaccination and treatment. Held 8 radio talk shows. 2 Inspection visits of liv	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
224003 Agricultural Supplies and Services	29,330	2,441
Total for Budget Output	29,330	2,441
Wage	0	0
Non-Wage	0	0
GoU Dev	29,330	2,441

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: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Communities mobilized and sensitized on nutrition issues. School Nutrition action plans developed and implemented. Strengthened nutrition services through VHT's and HC11 Level. Quarterly District Nutrition Committee meeting conducted. Monthly District Project Implementation Committee meetings conducted. Farmers mobilized and sensitized on FID. Farmers Registered and enrolled on the e-voucher system. Data collected on ACDP activities in S/Cs. Inspection of agro-input dealers for compliance done at District and Sub county levels. Technology up-scaling of improved bean varieties of (NABE 12C, NARO Bean 5C) and coffee promoted. Training farmers on safe use, handling and disposal of Agro chemicals. Complaints and grievances handled. Small holder farmers supported to procure and use micro irrigation equipment. Micro-irrigation stakeholders sensitized and trained on micro-irrigation promotion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	19,655	6,635
227001 Travel inland	391,595	86,539
Total for Budget Output	411,250	93,174
Wage	0	0
Non-Wage	214,700	68,282
GoU Dev	196,550	24,892
Ext Finance	0	0
Total for Department	1,682,150	1,055,121
Wage	896,716	781,143
Non-Wage	522,670	246,645
GoU Dev	262,765	27,333
Ext Finance	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
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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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

8590No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	0
263310 Sector Development Grant	19,766	7,770
263402 Transfer to Other Government Units	65,000	0
282301 Transfers to Government Institutions	14,198	0
312121 Non-Residential Buildings - Acquisition	65,000	0
312129 Other Buildings other than dwellings - Acquisition	378,000	22,187
312131 Roads and Bridges - Acquisition	20,000	1,000
312139 Other Structures - Acquisition	300,000	3,440
312149 Other Land Improvements - Acquisition	14,494	0
Total for Budget Output	896,458	34,397
Wage	0	0
Non-Wage	0	0
GoU Dev	896,458	34,397
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

100

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	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	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
	GoU Dev	00
	Ext Finance	00

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

65

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	60,000	24,422
Total for Budget Output	60,000	24,422
Wage	0	0
Non-Wage	60,000	24,422
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

89HIV/TB and other services were provided to reduce morbidity and mortality.No 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)	315,844	236,883
Total for Budget Output	315,844	236,883
Wage	0	0
Non-Wage	315,844	236,883
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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

45All Hospital activities were doneNo variation

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
263308 Sector Conditional Grant (Non-Wage)	243,318	181,560
Total for Budget Output	243,318	181,560
Wage	0	0
Non-Wage	243,318	181,560
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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

88	Staffs were all paid salaries and DHT Activities like support supervision done.	No variation
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of salaries to staffs and doing health delivery activities to promote health delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,253,693	5,020,792
221009 Welfare and Entertainment	3,312	2,430
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,400	1,523
222001 Information and Communication Technology Services.	1,800	1,350
227001 Travel inland	29,000	14,924
227004 Fuel, Lubricants and Oils	22,086	5,034
228002 Maintenance-Transport Equipment	11,000	6,599
Total for Budget Output	6,327,290	5,054,651
Wage	6,253,693	5,020,792
Non-Wage	73,598	33,859
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

PIAP Output: 1203010501 Blood products available

75

Malaria activities like IMM training, support supervision and task force meetings held.

No variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	862,585	426,917
Total for Budget Output	862,585	426,917
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	862,585	426,917
Total for Department	8,715,495	5,958,831
Wage	6,253,693	5,020,792
Non-Wage	702,760	476,725
GoU Dev	896,458	34,397
Ext Finance	862,585	426,917



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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

82

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	500,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

88

carried out sensitization of school stakeholders on their roles in schools. Sensitised parents to practice good nutrition for the health of their children.	carried out sensitization of school stakeholders on their roles in schools. Sensitised parents to practice good nutrition for the health of their children.
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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
227001 Travel inland	8,000	3,437
227004 Fuel, Lubricants and Oils	2,000	641
Total for Budget Output	10,000	4,078
Wage	0	0
Non-Wage	10,000	4,078
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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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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	1,400	225
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	13,400	2,267
227004 Fuel, Lubricants and Oils	25,000	16,533
Total for Budget Output	40,000	19,025
Wage	0	0
Non-Wage	40,000	19,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Construction of classroom block at Maziba primary school

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	9,818,138	7,363,159
225204 Monitoring and Supervision of capital work	9,722	8,157
263402 Transfer to Other Government Units	157,709	135,897
312139 Other Structures - Acquisition	27,002	0
Total for Budget Output	10,012,571	7,507,212
Wage	9,818,138	7,363,159
Non-Wage	0	0
GoU Dev	194,433	144,053
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,059,424	703,033
Total for Budget Output	1,059,424	703,033
Wage	0	0
Non-Wage	1,059,424	703,033
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: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

88	Paid teaching and non teaching staff salaries in all secondary schools of Ndorwa. Disbursed capitation grant funds to secondary schools of Ndorwa	Paid teaching and non teaching staff salaries in all secondary schools of Ndorwa. Disbursed capitation grant funds to secondary schools of Ndorwa
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,400	12,473
263308 Sector Conditional Grant (Non-Wage)	1,232,713	821,809
Total for Budget Output	1,258,113	834,282
Wage	0	0
Non-Wage	1,258,113	834,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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	2,957,130	3,229,328
312121 Non-Residential Buildings - Acquisition	250,000	243,750
Total for Budget Output	3,207,130	3,473,078
Wage	2,957,130	3,229,328
Non-Wage	0	0
GoU Dev	250,000	243,750
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	997,302	912,722
Total for Budget Output	997,302	912,722
Wage	997,302	912,722
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,973	146,648
Total for Budget Output	219,973	146,648

VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	219,973
	GoU Dev	0
	Ext Finance	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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Carried out inspection and monitoring in all the education institutions in Ndorwa county.Sensitised school stakeholders on their roles in schools to avoid role conflict.Sensitised parents on proper nutrition for their children in schools and their homes.Trained school administrators on how best they can handle schools for effective management.

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	4,624	3,080
227001 Travel inland	35,142	23,131
227004 Fuel, Lubricants and Oils	48,089	30,913
228002 Maintenance-Transport Equipment	4,624	2,481
Total for Budget Output	92,479	59,605
	Wage	0
	Non-Wage	92,479
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

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

N/A

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	0
Total for Budget Output	20,000	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
	Wage	00
	Non-Wage	00
	GoU Dev	20,0000
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	28,100
Total for Budget Output	30,000	28,100
Wage	0	0
Non-Wage	30,000	28,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Paid headquarter staff salaries

Paid headquarter staff salaries

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Paid education staff salaries. Empasised sports development among staff.

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	87,746
Total for Budget Output	117,000	87,746
Wage	117,000	87,746
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,563,991	13,775,529
Wage	13,889,571	11,592,954

VOTE: 840 Kabale District

Quarter 3

Non-Wage	2,709,988	1,794,771
GoU Dev	964,433	387,803
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
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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

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

Paid staff salaries for 3 months. Routine mechanized maintenance of 50km of roads .Maintained nyamirima bridge.. Emergency maintained 15km of roads.. Maintained 7km of urban roads. Maintained 6km of Community Access roads

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	200,000	149,904
228002 Maintenance-Transport Equipment	40,357	68,494
263402 Transfer to Other Government Units	211,741	137,753
282301 Transfers to Government Institutions	1,230,716	820,771
Total for Budget Output	1,682,814	1,176,921
Wage	200,000	149,904
Non-Wage	1,482,814	1,027,018
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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
263303 District Discretionary Development Equalization Grant	25,000	25,000
Total for Budget Output	25,000	25,000
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	25,000
Ext Finance	0	0
Total for Department	1,707,814	1,201,921



VOTE: 840 Kabale District

Quarter 3

Wage	200,000	149,904
Non-Wage	1,482,814	1,027,018
GoU Dev	25,000	25,000
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 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 done. Facilitated post-construction support visits and reactivation to water user committees. Did Feasibility studies and tender documentation for the construction and supply of water to the upgraded Karujanga HCIII GFS in Kibuga Sub-county. Constructed & supplied water to upgraded Karujanga HCIII. Paid Retention for the Constructed water system at upgraded Buramba HCIII Phase I. Conducted feasibility studies for the construction of gfs from Kamukungu at Iremera source gfs. Constructed gfs from Kamukungu at Iremera source in Kisasa parish- Kamuganguzi sub-county. Constructed 2-stance VIP latrine at Kyevu Market in Butanda sub-county. Paid retention for the constructed 2-stance VIP latrine in Kaharo sub-county. Rehabilitated Rukurura gfs in Butanda s/c. Paid retention for rehabilitated Kyabakonjo gfs. Conducted water quality testing /monitoring on all old & new water sources. Conducted environmental and social safeguards screening for all water projects. Carried out sanitation & hygiene activities in the District. Disbursed funds to SWUWS to facilitate activities to be done within the Southwestern region.

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	30,000	21,405
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	4,633	3,380
227001 Travel inland	29,776	22,995
227004 Fuel, Lubricants and Oils	27,019	19,641
263402 Transfer to Other Government Units	370,666	26,461
Total for Budget Output	462,894	94,481
Wage	30,000	21,405
Non-Wage	62,228	46,616

VOTE: 840 Kabale District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	370,66626,461
	Ext Finance	00

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, 3 Disbursed funds to SWUWS N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	420,000	315,000
Total for Budget Output	420,000	315,000
Wage	0	0
Non-Wage	420,000	315,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	882,894	409,481
Wage	30,000	21,405
Non-Wage	482,228	361,616
GoU Dev	370,666	26,461
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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3 forestry regulation and inspection visits, planting 500 trees, 1 stakeholder trainings and sensitizations on sustainable ENRM, Restoration of 1 wetland, 1 community training in natural resources management, 1 monitoring and evaluation of environmental compliance (enforcement and EIAs) and 1 training in Forestry management.

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	240,000	196,131
221011 Printing, Stationery, Photocopying and Binding	433	359
223001 Property Management Expenses	16,000	12,000
227001 Travel inland	23,684	12,398
Total for Budget Output	280,117	220,888
Wage	240,000	196,131
Non-Wage	40,117	24,757
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

1 land titles to be produced, 15 area land committee members trained and 1 physical planning committee meeting to be held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
227001 Travel inland	3,000	1,401
Total for Budget Output	8,000	1,401
Wage	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
	Non-Wage	3,000	1,401
	GoU Dev	5,000	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>288,117</b>	<b>222,289</b>
	Wage	240,000	196,131
	Non-Wage	43,117	26,158
	GoU Dev	5,000	0
	Ext Finance	0	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: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Yes	Prepared and submitted CBS Staffing status date to the MGLSD Conducted Monitoring of 3 Storage Facilities under ACDP with Environmental and Social Safeguards Mobilized communities for Plant Clinic . 130 child abuse handled. 30 labour cases handled	yes
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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	200,000	109,369
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	54,996	37,617
227004 Fuel, Lubricants and Oils	5,544	4,159
Total for Budget Output	264,540	151,145
Wage	200,000	109,369
Non-Wage	64,540	41,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,540	151,145
Wage	200,000	109,369
Non-Wage	64,540	41,776
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
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
75	Paid Staff Salaries. Coordinated development planning activities. Coordinated TPC Monthly Meetings. Held DEC-HODs Joint Budget Review meeting for FY 2023/24. Prepared and submitted BFP, draft work plan & budget estimates for FY 2023/24 under PBS.	n/a
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1	Community Information System (CIS) data validation meeting held. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District.	n/a
PIAP Output: 1801051103 Functional community information system at parish level.		
67	Monitored capital projects implemented in 12 LLGs. Coordinated both LLGs and HLGs District Budget Conference. Successfully Conducted Performance Assessments of all LLGs. Successfully Coordinated the National Performance Assessment FY 2021/22.	n/a
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
90	Collected, analyzed and disseminated data for updating the Annual statistical reports/abstracts. District data bank updated and maintained. Prepared and Submitted District Administrative data Outlook to UBOS.	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,600	63,140
221002 Workshops, Meetings and Seminars	20,000	15,010
221009 Welfare and Entertainment	11,599	7,182
221011 Printing, Stationery, Photocopying and Binding	11,075	4,453
222001 Information and Communication Technology Services.	4,000	3,800
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	6,446	3,380
227001 Travel inland	24,000	19,162
227004 Fuel, Lubricants and Oils	17,446	12,694

VOTE: 840 Kabale District

Quarter 3

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output			186,166		135,821
Wage			84,600		63,140
Non-Wage			70,674		47,784
GoU Dev			30,892		24,896
Ext Finance			0		0
Total for Department			186,166		135,821
Wage			84,600		63,140
Non-Wage			70,674		47,784
GoU Dev			30,892		24,896
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: 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	29,856
221011 Printing, Stationery, Photocopying and Binding	1,981	451
227001 Travel inland	5,000	4,000
227004 Fuel, Lubricants and Oils	4,000	2,500
Total for Budget Output	42,981	36,807
Wage	32,000	29,856
Non-Wage	10,981	6,951
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,981	36,807
Wage	32,000	29,856
Non-Wage	10,981	6,951
GoU Dev	0	0
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Yes	60 tourism sites profiled	N/A
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
1	40 Tourism accommodation facilities Monitored	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,122	4,122
Total for Budget Output	4,122	4,122
Wage	0	0
Non-Wage	0	0
GoU Dev	4,122	4,122
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

65	30 SMES Profiled, 30 SMEs and business men trained and linked to URSB and UNBS, 25 SACCOs Audited,30SACCOs supervised, Businesses inspected.	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
211101 General Staff Salaries	50,000	36,398
221011 Printing, Stationery, Photocopying and Binding	6,000	5,000
227001 Travel inland	7,601	5,701
227004 Fuel, Lubricants and Oils	7,000	5,250
228001 Maintenance-Buildings and Structures	12,010	3,600
Total for Budget Output	82,611	55,949
Wage	50,000	36,398

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
	Non-Wage	32,611	19,551
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		86,733	60,071
	Wage	50,000	36,398
	Non-Wage	32,611	19,551
	GoU Dev	4,122	4,122
	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 : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	80	

**SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of public officer strained	Percentage	2000	

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of stakeholders trained to manage a funded Public	Number	2000	

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of HR functions automated	Percentage	90	

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Revised Performance management tools in place	Number	1	

VOTE: 840 Kabale District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	96	

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 : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	staff Salaries paid for three

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
An updated debt management system in place	Yes/No	YES	Audit responses for FY

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	90	Procured fuel for IFMS

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	90	22 meetings held.294

VOTE: 840 Kabale District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100%	held 2 meetings

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	95	116 free holds granted.

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	97	5 quarterly reports prepared

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	97	2 council sittings and 3

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	80	held 4 council sittings. Held

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 : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	26	26

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 : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	1	10 pest and 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 : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	20	333 farmers trained in Good

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	100	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	70	60

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 : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of key populations accessing HIV prevention	Percentage	90	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Blood products available	Percentage	80	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of skills and competency based trainings	Percentage	85%	

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	82	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	100%	



VOTE: 840 Kabale District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
TVET Enrollment ('000)	Percentage	2	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	1256120000	Carried out school inspection

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	197	138

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	6	3

VOTE: 840 Kabale District

Quarter 3

Department: 080 Water

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Catchment and water source protection measures in rural	Number	3	Disbursed funds to SWUWS

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	2 Enforcements to cut

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of government land titled	Percentage	80	

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

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	4 support staff supported

**VOTE: 840 Kabale 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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	80	Paid Staff Salaries.

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	Community Information

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	67	Monitored the progress of

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	95	Collected, analyzed and

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	Prepared & submitted 2nd

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	75	Paid staff salaries. Audited

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: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	Yes	30 tourism sites profiled

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	4	Tourism accommodation

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	70	10 SMES Profiled, 10 SMEs

**VOTE: 840 Kabale District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236458 Buhara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RweneHC II	RWENE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Kafunjo HCII	KAFUNJO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Buhara HC III	BUHARA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	4,124	1,996
BUHARA H/C III	BUHARA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	1,031
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENE P.S.	RWENE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,446	5,170
KACURO P.S.	Bugarama	Programme Conditional Grant - Non Wage Recurrent	NA	8,107	2,694
KABANYONYI P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	2,949
Nyabyondo P.S.	Ntarabana	Programme Conditional Grant - Non Wage Recurrent	NA	6,976	2,564
KIKYENKYE P.S.	KIKYENKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,266	1,974
NKUMBURA P.S.	Bugarama	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	2,558
MUYEBE P.S	Muyebe	Programme Conditional Grant - Non Wage Recurrent	NA	10,891	4,178
KABAHESI P.S.	Rwene	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	3,351
KIJONJO P.S.	Ntarabana	Programme Conditional Grant - Non Wage Recurrent	NA	12,675	1,782
RWIRAGUJU P.S	Bugarama	Programme Conditional Grant - Non Wage Recurrent	NA	7,629	2,575

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236458 Buhara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGARAMA P.S	Bugarama	Programme Conditional Grant - Non Wage Recurrent	NA	9,383	2,989
BUHARA P.S.	Buhara	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	3,436
KAGINA P.S.	Ntarabana	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	3,606
NYAKIGUGWE P.S.	NYAKIGUGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,616	4,938
KAKONDO P.S.	Ntarabana	Programme Conditional Grant - Non Wage Recurrent	NA	6,512	1,591
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHARA SEED SCHOOL	BUHARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	79,740	14,583
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kamabare-Muyebe c.o.u Road 3km	Kamabare, Muyebe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,661	3,829
<b>Item: 282301 Transfers to Government Institutions</b>					
Kabanyonyi-Ruboroga-Rwamishekye road 9.3km	Kabanyonyi, Kafunjo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,300	9,300
Karweru-Rurema-Kamuronko road 9km	Karweru,Rurema	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,000	0

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236460 Ryakarimira Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000056 Data Management</b>					
<b>Item: 223006 Water</b>					
Water - System Fixtures, Fittings and Maintenance	Ryakarimira Land for Water Facilities	Transitional Conditional Grant - Development	To be procured	200,000	200,000
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	WalkWay at Rubay HC IV	Programme Conditional Grant - Development	N/A	20,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Construction of Staff Houses at Rubaya HC IV	Transitional Conditional Grant - Development	N/A	300,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rubaya HC IV	RUBAYA HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	39,913	9,978
Buramba HC II	BURAMBA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	1,996
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ryakarimira-Mukiyovu Road 6.3km	Ryakarimira, Mukiyovu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,100	3,137
Kahirirwe-Kasimba road 1.2km	Kahirirwe, Kasimba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,644	3,048

VOTE: 840 Kabale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236460 Ryakarimira 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					
Ryakarimira mechanical imprest	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,915	1,152
Ryakarimira Administrative Costs	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,775	346
LCIII: 236462 Katuna Town Council					
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)					
Kamuganguzi HC III	KAMUGANGUZI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	1,996
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)					
KATUNA P.S.	Kiniogo	Programme Conditional Grant - Non Wage Recurrent	NA	7,658	2,133
KAMUGANGUNZI P.S.	Kyonyo	Programme Conditional Grant - Non Wage Recurrent	NA	19,040	4,428
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)					
KIGATA H S	KIGATA HS	Programme Conditional Grant - Non Wage Recurrent	NA	106,680	26,065



**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236462 Katuna Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAKE BUNYONYI S S	LAKE BUNYONYI S S	Programme Conditional Grant - Non Wage Recurrent	NA	52,960	10,375
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Burambira-Mukarangye C.O.U Road 3km	Burambira, Mukarangye C.O.U	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,300	1,033
Kabarisa-Kikore Road Manual Maintainence 2km	Kabarisa, Kikore	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,467	675
Kakoma-Rutare Road 2km	kakoma, Rutare	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,327	3,765
Burambira-Mukarangye c.o.u road 1.5km mechanized	Burambira, Mukarangye c.ou	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,000	2,922
Hakabungo-Ryaruhinda-Rwemuhaga road 1.5km	Hakabungo,Ryaruhi nda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,000	3,117
Mayengo-Kiniogo-Nyamirima-Kamuganguzi road 2km	Myengo, Kiniogo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	3,896
Nyinamuronzi-Karujanga Road 1km	Nyinamuronzi,Karujanga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	1,948
Kamuganguzi-Kitojo Road 1km	Kamuganguzi, Kitojo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	1,948
mECHANICAL IMPREST kATUNA	Katuna	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,465	3,597

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236462 Katuna Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Administrative costs Katuna	katuna	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,539	1,079
<b>LCIII: 236464 Butanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HabubaleHC II	HABUBALE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Butanda HC III	BUTANDA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	1,996
Kinyamari HC II	KINYAMARI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	516
Nyamiryango HC II	NYAMILYANGO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBUMBA P.S.	Bigaaga	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	1,527
KAGOROGORO I P.S.	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	NA	9,847	1,957
KABAYA PARENTS P.S.	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	NA	6,150	2,178
RWANCERERE P.S.	Butanda	Programme Conditional Grant - Non Wage Recurrent	NA	9,543	0
NYAMIRYANGO P.S.	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	2,189

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236464 Butanda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KINYAMARI P.S.	KINYAMARI	Programme Conditional Grant - Non Wage Recurrent	NA	9,557	3,929
RUTOJO P.S	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	NA	5,961	2,099
KAGOMA P.S	Butanda	Programme Conditional Grant - Non Wage Recurrent	NA	5,468	1,674
KABERE P.S.	Butanda	Programme Conditional Grant - Non Wage Recurrent	NA	6,251	1,991
BUTANDA P.S.	Butanda	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	5,000
KATOJO	Bigaaga	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	2,518
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWESASI SS	RWESASI SS	Programme Conditional Grant - Non Wage Recurrent	NA	35,200	11,842
RUBAYA S S	RUBAYA S S	Programme Conditional Grant - Non Wage Recurrent	NA	58,920	13,223
BUTANDA S S	BUTANDA S S	Programme Conditional Grant - Non Wage Recurrent	NA	21,280	4,200
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kekubo-Butanda s.s road 3km	Kekubo, Btanda s.s	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,337	2,667

VOTE: 840 Kabale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236464 Butanda 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: 282301 Transfers to Government Institutions					
Kagoma-Katete-Nkora Road 6km	Kagoma, Nkora	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	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: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Staff House at Kitooma HC III	Programme Conditional Grant - Development	N/A	170,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyena HC II	RWANYENA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	516
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 P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,441	3,680
BURIMBA P.S.	Kitooma	Programme Conditional Grant - Non Wage Recurrent	NA	8,426	3,544
Kitooma P.S. Scschool	Kitooma	Programme Conditional Grant - Non Wage Recurrent	NA	12,602	3,839

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236465 Rubaya Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bushonga-Mukirindi-Habugarama Road 3km	Bushonga, Mukirindi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,950	2,974
<b>LCIII: 236466 Kaharo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Completion of Renovation at Nyakasharara HC II	Nyakasharara HC II Rnovation	Programme Conditional Grant - Development	N/A	14,198	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakasharara HC II	NYAKASHARARA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Burambira HC II	BURAMBIRA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Kaharo HC III	KAHARO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	1,996
Kyobugombe HC II	KYOBUGOMBE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITOHWA P.S.	Katenga	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	2,955
KANSINGA P.S.	KAHARO	Programme Conditional Grant - Non Wage Recurrent	NA	8,731	3,408

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**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	NA	21,056	7,295
Kiheesi P.S.	Kitohwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,788	2,643
NYABITABO P.S.	Kaharo	Programme Conditional Grant - Non Wage Recurrent	NA	6,280	2,133
Kyobugombe P.S.	Burambira	Programme Conditional Grant - Non Wage Recurrent	NA	6,063	2,280
KIZINGA P.S.	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	2,394
NYAMIGOYE P.S.	Burambira	Programme Conditional Grant - Non Wage Recurrent	NA	6,614	2,241
NYAMUSHUNGWA P.S.	Kaharo	Programme Conditional Grant - Non Wage Recurrent	NA	9,876	3,346
RWESASI P.S.	Kaharo	Programme Conditional Grant - Non Wage Recurrent	NA	17,866	2,450
NTUNGAMO	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	2,246
BUHUMBA P.S.	Katenga	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	5,012
KAHARO P.S.	Kaharo	Programme Conditional Grant - Non Wage Recurrent	NA	6,411	3,419

**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)**

KAMUGANGUZI JANAN LUWUM	KAMUGANGUZI JANAN LUWUM	Programme Conditional Grant - Non Wage Recurrent	NA	169,580	43,325
KAKOMO SS	KAKOMO S S	Programme Conditional Grant - Non Wage Recurrent	NA	90,080	24,558

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**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**

Kayorero-Ntungamo-Kamafuni-Karorwa road 3km	Kayorero, Ntungamo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,862	2,930
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**Item: 282301 Transfers to Government Institutions**

Ahabuyonza-Ahakatindo road 2.3km	Ahabuyonza, Nyabitabo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,300	0
Kyobugombe-Katenga-Kitohwa road 9.4km	Kitohwa, Katenga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,400	0
Burambira-Buhumuriro road 6km	Burambira, Buhumuriro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	1,125
Omukikazi-Butore-Buhumuriro Road 10km	Omukikazi, Buhumuriro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	110,000

**LCIII: 236467 Kitumba 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)**

Kabindi HC II	KABINDI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Bwama HC III	BWAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	1,996
Kakomo HC III	KAKOMO HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	39,913	9,978
KDA Staff Clinic HC II	KDA STAFF CLINIC	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Kijurera HC II	KIJURERA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**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)**

Mwisi P.S.	Kitumba	Programme Conditional Grant - Non Wage Recurrent	NA	14,386	4,275
BUKOORA P.S.	Bukoora	Programme Conditional Grant - Non Wage Recurrent	NA	12,095	4,513
BUFUKA P.S.	Mwendo	Programme Conditional Grant - Non Wage Recurrent	NA	5,686	2,802
KAKOMO P.S.	Mwendo	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	2,881
BWAMA P.S.	Bwama	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	1,765
KINIOGO P.S.	Kitumba	Programme Conditional Grant - Non Wage Recurrent	NA	10,804	4,065
KASINDE P.S.	Bukora	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	3,448
KANYANKWANZI P.S.	Kitumba	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	2,025

**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	ST FRANCIS COLL KYANAMIRA	Programme Conditional Grant - Non Wage Recurrent	NA	82,080	19,788
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**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**

Kasinde- Mutaba road 3km	Kasinde, Mutaba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,475	2,736
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VOTE: 840 Kabale District

Quarter 3

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: 282301 Transfers to Government Institutions					
Bushuro-Rwakihirwa-Rwene Road 16.4km	Bushuro, Rwene	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,400	0
Mwisi-Bugarama- Kabanyonyi road 13km	Mwisi, Bugarama	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,000	0
Kitumba-Habuhasha Road 6km	Kitumba, Katenga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	0
L. Bunyonyi-Kashambya Road 7.5km	L.Bunyonyi, Kashambya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,500	0
Monitoring, evaluation of DUCAR	Kabale HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,107	9,670
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: 263402 Transfer to Other Government Units					
opd construction at Muyumbu HCII	Muyumbu HCII	Programme Conditional Grant - Development	N/A	65,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabushabi HC II	NYABUSHABI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Kanjobe HC II	KANJOBE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Kigata HC II	KIGATA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Kyanamira HC III	KYANAMIRA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	1,996
Muyumbu HC II	MUYUMBU HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**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)**

NYAKAGYERA P.S.	NYAKAGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,847	2,088
Bugomora P.S.	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	NA	5,439	1,816
KIGATA P.S.	Kigata	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	0
Nyabushabi P.S.	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	NA	9,412	2,858
KANJOBE P.S.	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	NA	7,310	2,864
Rwababa Priamry School	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	1,663
Kyeibale P.S	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	NA	6,556	2,297
KYANAMIRA P.S.	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	4,037
MUYUMBU P.S.	Muyumbu	Programme Conditional Grant - Non Wage Recurrent	NA	10,456	3,878
Nyamyrambiko P.S.	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	NA	10,833	3,589
Rubira P.S.	Katokye	Programme Conditional Grant - Non Wage Recurrent	NA	7,542	2,354
KITIBYA P.S.	Kigata	Programme Conditional Grant - Non Wage Recurrent	NA	6,875	1,646

**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 S S	Programme Conditional Grant - Non Wage Recurrent	NA	44,960	8,925
KAMURONKO S.S	KAMURONKO S S	Programme Conditional Grant - Non Wage Recurrent	NA	58,680	14,300

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236468 Kyanamira Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ahakishaha-Nyakagyera Road 4km	Ahakishaha, Nyakagyera	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,925	2,961
<b>Item: 282301 Transfers to Government Institutions</b>					
Kacuro-Kitibya Road 6km	Ruboroga, Kitibya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	0
Konyo-Nyamwerambiko road 8km	Konyo, Nyabushabi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	0
Konyo-Kyanamira road 2.3km	Konyo ,Kyanamira	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,300	2,300
Kigata Bridge	Kitibya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	0
<b>LCIII: 236469 Kamuganguzi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Construction of District Rukiko Hall	Transitional Conditional Grant - Development	N/A	400,000	6,200
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Power lines, Stations and Plants - Construction works	Pit Latrine at Kyasano HC II	Programme Conditional Grant - Development	To be procured	14,494	0

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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)**

Kasheregyenyi HC II	KASHEREGYENYI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	1,996
Katenga HC II	Katenga HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Kicumbi HC II	KICUMBI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Kisaasa HC II	KISASAS HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Kyasano HC II	KYASANO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998

**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)**

BUTUUZA P.S.	Kyasano	Programme Conditional Grant - Non Wage Recurrent	NA	8,006	1,923
BURANGA P.S.	Buranga	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	4,275
KASHEREGYENYI P.S.	KASHEREGYENYI	Programme Conditional Grant - Non Wage Recurrent	NA	6,846	3,487
MAYENGO P.S.	Mayengo	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	3,856
BUNAGANA P.S	Katenga	Programme Conditional Grant - Non Wage Recurrent	NA	11,602	4,530
KICUMBI P.S.	Kicumbi	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	5,046
KYASANO P.S.	Kyasano	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	4,054
KIKOLE P.S.	Mayendo	Programme Conditional Grant - Non Wage Recurrent	NA	14,966	3,414
MUKARANGYE P.S.	Mayengo	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	2,059
Kisaasa P.S.	Kisaasa	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	3,980

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236469 Kamuganguzi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST BARNABAS S S S KARUJANGA	ST, BERNABAS S S S KARUJANGA	Programme Conditional Grant - Non Wage Recurrent	NA	337,500	80,880
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Omukigoye-Rushebeya-Kabarisa Road 3km	Omukigoye, Kabarisa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,305	3,151
<b>Item: 282301 Transfers to Government Institutions</b>					
District Road Committee Operations	Kabale HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,107	4,078
Nyangoye-Rushongati-Katenga road 5km	Nyangoye- Rushongati	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	0
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Painting Services	Renovation of OPD at Rusikizi HC II	District Discretionary Equalisation Development Grant	N/A	20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Phase II Construction of OPD at Nyanja HC III	Programme Conditional Grant - Development	N/A	65,000	0

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Staff Houses	Staff House at Kahondo HC III	Programme Conditional Grant - Development	N/A	170,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Karweru HC II	Karweru HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Maziba HC IV	MAZIBA HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	39,913	9,978
Kigarama HC II	KIGARAMA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
NyanjaHC II	NYANJA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Mukokye HC II	MUKOKYE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	516
RusikiziHC II	RUSIKIZI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Kavu HC II	KAVU HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Maziba HC II	MAZIBA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	516
Kahondo HC II	KAHONDO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	1,996
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Maziba Primary School	Transitional Conditional Grant - Development	To be procured	500,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIKOMERO P.S.	BIKOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,295	1,663

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUSIIKIZI	Kahondo	Programme Conditional Grant - Non Wage Recurrent	NA	8,542	2,598
MAZIBA P.S.	Maziba	Programme Conditional Grant - Non Wage Recurrent	NA	9,601	269
MUKOKI P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	1,969
KENTARE P.S.	Nyanja	Programme Conditional Grant - Non Wage Recurrent	NA	5,033	1,357
Karweru P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	3,266
Kahondo P.S.	Kahondo	Programme Conditional Grant - Non Wage Recurrent	NA	15,662	3,856
Kagunga P.S.	Kahondo	Programme Conditional Grant - Non Wage Recurrent	NA	13,530	3,351
BIRAMBO P.S.	Birambo	Programme Conditional Grant - Non Wage Recurrent	NA	11,674	2,507
OMUNKIRO P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	5,294	1,759
KAGONA P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	6,382	1,935
BWERA P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	7,788	2,048
KAVU P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	13,545	3,567
RUBOROGA P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	5,570	1,708
KAMURONKO P.S.	Maziba	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	3,691
KAFUNJO P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	10,210	2,955
KIGARAMA P.S.	Nyanja	Programme Conditional Grant - Non Wage Recurrent	NA	11,196	2,292
Karambwe P. School	Rugarama	Programme Conditional Grant - Non Wage Recurrent	NA	9,557	2,320
NYANJA P.S.	Nyanja	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	3,130
RWAMBEHO P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	5,831	1,657

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMUKAGANA P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	11,384	4,235
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUKORE H S	RUKORE S S	Programme Conditional Grant - Non Wage Recurrent	NA	43,280	14,617
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kankondo Crossing	Kankondo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,696	3,347
<b>Item: 282301 Transfers to Government Institutions</b>					
Rwakijuma-Kahondo-Maziba Road 20km	Kahondo, Kigarama	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	20,000
Katukura-Karambwe-Rwanda Boarder Road 15km	Karambwe,Rwanda Boarder	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,000	0
Rwakihazi-Mukokye Market road 3km	Rwakihazi, Mukokye	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	0
Karambwe-Rwabaremera-Rusikizi road 3.3km	Karambwe, Rusikizi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,300	0
Omukabare- Mwendo-Mubira-Kigarama TC rOAD 11KM	Mwendo, Kigarama	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,000	0



**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Nyamirima Bridge	Nyamirima	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,502	0
Kigarama-Kavu Road 13km	Kigarama, Kavu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	350,000	0
Rwakihazi-Mukokye Market road 3km	Rwakihazi, Mukokye	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	150,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Karambwe- Kyempogo- Butanga-Kihesi	Karambwe, Kyempogo, Butanga, Kihesi	District Discretionary Equalisation Development Grant	N/A	25,000	25,000
<b>LCIII: 272899 Kibuga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Karujanga HC II	KARUJANGA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBUGA P.S.	Kibuga	Programme Conditional Grant - Non Wage Recurrent	NA	10,790	2,807
KARUJANGA	Karujanja	Programme Conditional Grant - Non Wage Recurrent	NA	11,558	4,360

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272899 Kibuga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rutare P.S.	Rutare	Programme Conditional Grant - Non Wage Recurrent	NA	7,687	2,071
RUKORE P.S.	RUKORE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,094	3,465
KISIBO P.S.	Kisibo	Programme Conditional Grant - Non Wage Recurrent	NA	7,817	1,816
RWAZA P.S.	Kibuga	Programme Conditional Grant - Non Wage Recurrent	NA	8,354	3,346
NYINARUSHENGYE P.S.	Karujanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	2,711
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	St Barnbas Karujanga Multipurpose Hall Completion	Transitional Conditional Grant - Development	To be procured	250,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Kibuga-Ryakarimira Road 4km	Ryakarimira, Kibuga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,000	0
Karujanga-Kisibo road 2.5km	Karujanga, Kisibo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	100,000

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272900 Kahungye Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Muguri HC II	MUGURI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	516
Kahungye HC II	KAHUNGYE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	998
Kitooma HC II	KITOOMA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	1,996
Rubaya HC II	RUBAYA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	516
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBAYA P.S.	Kahungye	Programme Conditional Grant - Non Wage Recurrent	NA	9,340	0
RUSHABO P.S.	Buramba	Programme Conditional Grant - Non Wage Recurrent	NA	10,558	0
RWEMIHANGA P.S.	Rwemihanga	Programme Conditional Grant - Non Wage Recurrent	NA	6,773	0
KAHUNGYE P. S	Kahungye	Programme Conditional Grant - Non Wage Recurrent	NA	9,949	4,513
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURANGA SS	BURANGA S S	Programme Conditional Grant - Non Wage Recurrent	NA	49,780	18,087

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: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Rwenkrongo-Nyombe-Kyevu-Kagoma road 24.3km	Nyombe, Kyevu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,300	0
Mukabaya-Rwemihanga-Biringo road 15.2km	Buramba, Rwemihanga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,200	0
Rwenkorongo-Kahungye-Nkora Road 30.3km	Rwenkrongo,Kahungye	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	0
LCIII: S1787 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Physical Planning District Wide	Transitional Conditional Grant - Development	N/A	300,000	105,601
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	N/A	12,000	2,000
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services		District Unconditional Grant Non-Wage	N/A	2,000	600
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	N/A	16,000	2,963

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	16,000	5,788
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest		Locally Raised Revenues	To be procured	40,000	8,581
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - National Public Holidays		Locally Raised Revenues	N/A	14,682	475
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Lower Carder Staff Allowance		Locally Raised Revenues	N/A	28,000	6,830
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - End of Year Party		Locally Raised Revenues	N/A	20,000	3,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	N/A	6,037	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	16,000	4,700
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	N/A	12,000	3,210
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Management Skills Training	DDEG Capacity Building	District Discretionary Equalisation Development Grant	N/A	28,338	16,146
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		District Unconditional Grant Non-Wage	N/A	5,000	1,250

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	13,689	2,095
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	10,786	2,696
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills		Locally Raised Revenues	N/A	10,000	2,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	30,000	7,500
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	11,000	2,750
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	10,000	1,835

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Suervision	Monitoring and Suervision	Programme Conditional Grant - Development	N/A	6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips		Programme Conditional Grant - Non Wage Recurrent	N/A	214,712	49,166
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Locally Raised Revenues	N/A	134,076	25,845
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	District Wide	Programme Conditional Grant - Development	To be procured	29,330	2,441
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	District wide	Programme Conditional Grant - Development	N/A	19,655	1,107
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	District wide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	194,100	36,450
Travel Inland - Facilitation	Buhara, Kitumba and Maziba	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	530,685	19,862

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention for 2021-22 Projects, Kahungye Nyanja Habubale Kavu Kyanamira maziba and Nyakasharara	Retention Payments	Programme Conditional Grant - Development	N/A	19,766	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Feasibility Studies or Screening of Projects - Appraisal	Buramba and Kaheregyenyi	Programme Conditional Grant - Development	N/A	38,000	22,187
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rushoroza HC IV	Rushoroza Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	121,659	30,878
Rugarama Hospital	Rugarama Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	121,659	30,879
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	UNICEF Funding	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	583,840	0
Travel Inland - Fuel	District Wide GAVI	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	441,000	137,475
Travel Inland - Field Work Expenses	WHO District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	1,323,000	0
Travel Inland - Mileage	Gavi District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,102,500	0



**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Construction of 5 stance VIP latrine at 7 schools of karambwe,kirwa,kahungye,Rwaza ,Nkumbura,Rutojo and Bunagana primary schools	VIP stance latrines districtwide	Programme Conditional Grant - Development	N/A	157,709	84,335
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUSAMBA P.S.	Musamba	Programme Conditional Grant - Non Wage Recurrent	NA	4,888	1,748
Kagorogoro II P.S.	Kagorogoro II P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,599	3,017
NYAMUCENGYERE P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,180	2,768
Kabirango P.S.	Kabirago	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	3,045
BIGAAGA P.S.	Bigaaga	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	3,499
RWANYANA P.S.	Rwanyana	Programme Conditional Grant - Non Wage Recurrent	NA	29,567	5,771
MURUNGU PUBLIC P.S	MURUNGU PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,294	1,742
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	25,400	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Hornby H.S (wage only)	Hornby High School	Programme Conditional Grant - Non Wage Recurrent	NA	1,993	665

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUKORE COMMUNITY POLYTECHNIC	RUKORE POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent	NA	97,379	32,460
KIZINGA TECHNICAL SCHOOL	KIZINGA TECHNICAL	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	40,864
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	35,142	11,417
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	To be procured	39,942	14,883
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Procurement of iron sheets	District Discretionary Equalisation Development Grant	N/A	20,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	N/A	800	200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	To be procured	4,633	1,548

VOTE: 840 Kabale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1787 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	29,776	8,107
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	To be procured	27,019	6,790
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
South Western Umbrella of Water and Sanitation	South Western Umbrella of Water and Sanitation	Support Services Conditional Grant - Non Wage Recurrent	N/A	420,000	105,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
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	To be procured	433	251
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	N/A	16,000	4,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	33,061	9,663
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	3,000	0

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	N/A	26,624	3,000
Travel Inland - Field Work Expenses		Locally Raised Revenues	N/A	105,364	26,341
Travel Inland - Facilitation		Locally Raised Revenues	N/A	33,000	14,177
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	5,544	1,389
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	14,000	5,764
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	12,000	2,906
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Environmental Screening	District Discretionary Equalisation Development Grant	N/A	4,000	2,000
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	BOQs Preparation	District Discretionary Equalisation Development Grant	N/A	3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
DDEG Monitoring	District Wide DDEG Monitoring	District Discretionary Equalisation Development Grant	N/A	6,446	3,380
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant	N/A	36,000	8,638

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	PDM Data Collection and LLG Assessment	District Discretionary Equalisation Development Grant	N/A	24,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	N/A	20,000	5,700
Fuel, Oils and Lubricants - Fuel Expenses	LLG Assessment and PDM Data Collection	District Discretionary Equalisation Development Grant	N/A	10,892	8,000
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	1,212	309
<b>Item: 227001 Travel inland</b>					
Travel Inland - Meetings		District Unconditional Grant Non-Wage	N/A	6,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	4,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	4,000	2,000

**VOTE: 840 Kabale District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Tourism Profiling District Wide	District Discretionary Equalisation Development Grant	N/A	4,122	1,472
<b>LCIII: S237670 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Procurement of LCV Chairperson Furniture	District Discretionary Equalisation Development Grant	To be procured	20,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	District Headquarters	Programme Conditional Grant - Development	N/A	30,884	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Procurement of Laptop for Communications Officer	District Discretionary Equalisation Development Grant	N/A	4,000	3,800

