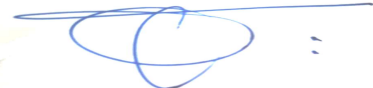


VOTE: 841 **Kabarole District**

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 841 Kabarole District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Rubaihayo Stephen
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 841 Kabarole District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	804,147	804,147	528,596	66%
Discretionary Government Transfers	4,914,896	5,089,616	3,923,422	80%
Conditional Government Transfers	21,255,922	29,241,726	22,735,301	107%
Other Government Transfers	660,704	842,141	434,581	66%
External Financing	480,000	641,268	232,727	48%
Total Revenues shares	28,115,669	36,618,898	27,854,626	99%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,537,701	2,313,116	1,064,191	69%
Manufacturing	2,014	2,014	1,506	75%
Tourism Development	7,580	7,580	5,685	75%
Natural Resources, Environment, Climate Change, Land And Water Management	1,136,878	1,189,937	501,339	44%
Private Sector Development	84,976	84,976	41,063	48%
Integrated Transport Infrastructure And Services	1,660,700	1,758,866	842,171	51%
Sustainable Urbanisation And Housing	5,900	5,900	4,425	75%
Digital Transformation	22,695	0	0	0%
Human Capital Development	17,746,098	22,514,668	11,472,254	65%
Public Sector Transformation	1,858,048	4,425,270	2,405,508	129%
Community Mobilization And Mindset Change	236,381	208,935	127,745	54%
Governance And Security	3,337,628	3,628,564	2,451,217	73%
Development Plan Implementation	479,071	479,071	278,800	58%
Grand Total	28,115,669	36,618,898	19,195,904	68%
Wage	16,693,148	18,367,207	10,595,115	63%
Non-Wage Recurrent	5,459,259	8,668,004	4,994,730	91%
Domestic Devt	5,483,262	8,942,419	3,447,415	63%
External Financing	480,000	641,268	158,644	33%

VOTE: 841 **Kabarole District**

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The district has an approved budget shs 28,115,669,000 for FY 2023/24 and by the end of third quarter the district had received shs 27,854,625,000 which is 99% of the approved budget and is higher than the expected target of 75%, the Releases were broken down as follows LR 528,596,000 (66%) of the planned annual LR budget. Central government transfers 27,093,304,000 (100.9%), and donor support 232,727,000 representing only 48% of the planned annual budget. It should be noted that all development funds were released to the district in third quarter 100% hence the good performance. It should also be noted that the district received supplementary budgets under Health, Education, Production and Statutory departments.

On expenditures side, the district has spent 70% of the approved budget and 70.3% of the funds released to departments and LLGs respectively. Wage expenditure stands at 63%, Non wage recurrent at 92% and development expenditure stands at 70%. Almost all departments have spent more than 70% of the funds released to them with exception of Roads & engineering (51%), Planning (50%) and Audit (47%), Water (29%), Education (64%), CBS (63%) and Trade (52). This is because these departments have a big component of wage balance for staff to yet to be recruited while others have development funds and are yet to clear contractors. It can be noted that the major expenditure item across departments was wage and development funds. The unspent balances are well explained at departmental narratives.

VOTE: 841

Kabarole District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	804,147	804,147	528,596	66%
Business licenses	70,000	70,000	42,337	60%
Land Fees	40,000	40,000	7,703	19%
Local Hotel Tax	15,000	15,000	1,364	9%
Local Services Tax-Payable By Individuals	80,147	80,147	101,319	126%
Market /Gate Charges	225,000	225,000	180,313	80%
Other fees e.g. street parking fees	30,000	30,000	70,178	234%
Other Royalties	140,000	140,000	2,919	2%
Property related Duties/Fees	80,000	80,000	38,463	48%
Rent & rates – produced assets-From Government Units	84,000	84,000	84,000	100%
Sale of non-produced Government Properties/assets	40,000	40,000	0	0%
Discretionary Government Transfers	4,914,896	5,089,616	3,923,422	80%
District Discretionary Equalisation Development Grant	388,604	388,604	388,604	100%
District Unconditional Grant Non-Wage	646,360	821,080	615,810	95%
District Unconditional Grant Wage	2,382,241	2,382,241	1,786,681	75%
Urban Discretionary Equalisation Development Grant	36,236	36,236	36,236	100%
Urban Unconditional Grant Wage	1,322,433	1,322,433	991,825	75%
Urban Unconditional Non-Wage	139,021	139,021	104,266	75%
Conditional Government Transfers	21,255,922	29,241,726	22,735,301	107%
Programme Conditional Grant - Non Wage Recurrent	3,209,026	6,061,614	4,193,343	131%
Programme Conditional Grant - Development	4,643,607	8,102,763	7,548,757	163%
Programme Conditional Grant - Wage Recurrent	12,988,474	14,662,533	10,578,385	81%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	660,704	842,141	434,581	66%
Agriculture Cluster Development Project (ACDP)	0	15,000	13,347	
Micro Projects under Luwero Rwenzori Development Programme	0	0	48,166	
Polio Immunization Campaign	200,000	200,000	48,291	24%

VOTE: 841

Kabarole District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	19,487	19,487	19,487	100%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	51,700	34,400	
Uganda Road Fund (URF)	441,218	539,384	261,003	59%
Uganda Women Entrepreneurship Program(UWEP)	0	16,571	9,887	
External Financing	480,000	641,268	232,727	48%
Baylor International (Uganda)	30,000	30,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	0	0%
Jhpiego Corporation	150,000	150,000	75,181	50%
United Nations Children Fund (UNICEF)	50,000	211,268	157,546	315%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	28,115,669	36,618,898	27,854,626	99%

VOTE: 841

Kabarole District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The district has cumulatively received 100.9% (27.1 billion shillings) of the approved annual budget, as central government transfers including OGTs this performance is because the district had a number of supplementary budget for UGFT, Production, PHC wage, education wage and ex-gratia that were initially not in the budget. The main revenue category released was wage.

Cumulative Performance for Other Government Transfers

The district received has so far received 434.6 million shillings as OGTs which accounts for 66% of the approved budget under this revenue category as follows: URF (261M) Polio immunisation funds (157M), ACDP (13.3M), UWEP (9.88M), UNEB (19.5M) and Multisectoral food security (34.4M).

Cumulative Performance for External Financing

VOTE: 841

Kabarole 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
Department: Administration					
10 Administration and Management	4,812,669	0	4,441,931	92%	1,468,897
Sub-Total	4,812,669	0	4,441,931	92%	1,468,897
Department: Finance					
10 Financial Management and Accountability (LG)	281,710	0	178,654	63%	59,778
Sub-Total	281,710	0	178,654	63%	59,778
Department: Statutory bodies					
10 Legislation and Oversight	485,685	0	408,358	84%	128,133
Sub-Total	485,685	0	408,358	84%	128,133
Department: Production and Marketing					
10 Agricultural Extension	1,312,855	0	857,609	65%	259,605
20 Agricultural Production	176,342	0	152,515	86%	60,385
30 Agricultural Value Chain Services	0	0	54,067		26,500
Sub-Total	1,489,197	0	1,064,191	71%	346,490
Department: Health					
10 Primary HealthCare	6,989,746	0	4,529,784	65%	1,974,587
30 Health Management and Supervision	258,777	0	240,116	93%	85,224
Sub-Total	7,248,523	0	4,769,900	66%	2,059,811
Department: Education					
10 Pre-Primary and Primary Education	5,102,736	0	3,434,132	67%	1,231,329
20 Secondary Education	4,207,860	0	3,043,002	72%	1,792,855
30 Skills Development	825,046	0	0	0%	0
40 Education&Sports Management and Inspection	325,070	0	205,338	63%	130,697
Sub-Total	10,460,711	0	6,682,472	64%	3,154,880
Department: Roads and Engineering					
10 Community Access Roads	1,661,828	0	842,171	51%	358,808
Sub-Total	1,661,828	0	842,171	51%	358,808

VOTE: 841 Kabarole District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	747,070	0	220,233	29%	125,808
Sub-Total	747,070	0	220,233	29%	125,808
Department: Natural Resources					
10 Natural Resources Management	417,697	0	306,253	73%	100,075
Sub-Total	417,697	0	306,253	73%	100,075
Department: Community Based Services					
10 Community Mobilisation	150,911	0	99,723	66%	31,133
20 Empowerment and Mindset Change	48,999	0	26,833	55%	9,069
Sub-Total	199,910	0	126,556	63%	40,202
Department: Planning					
10 Planning and Statistics	153,699	0	76,851	50%	31,163
Sub-Total	153,699	0	76,851	50%	31,163
Department: Internal Audit					
10 Compliance	59,400	0	27,985	47%	12,324
Sub-Total	59,400	0	27,985	47%	12,324
Department: Trade, Industry and Local Development					
10 Commercial Services	97,570	0	50,349	52%	17,110
Sub-Total	97,570	0	50,349	52%	17,110
Grand Total	28,115,669	0	19,195,904	68%	7,903,478

VOTE: 841 Kabarole 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	4,170,657	6,737,880	4,590,253	110%	1,499,868
District Unconditional Grant Non-Wage	154,423	154,423	115,817	75%	38,606
District Unconditional Grant Wage	620,212	620,212	355,053	57%	100,000
Locally Raised Revenues	120,000	120,000	47,162	39%	5,992
Multi-Sectoral Transfers to LLGs_NonWage	754,110	754,110	543,581	72%	204,911
Programme Conditional Grant - Non Wage Recurrent	1,199,479	3,766,701	2,536,814	211%	819,752
Urban Unconditional Grant Wage	1,322,433	1,322,433	991,825	75%	330,608
Development Revenues	642,012	642,012	642,021	100%	319,950
District Discretionary Equalisation Development Grant	64,535	64,535	64,544	100%	31,211
Multi-Sectoral Transfers to LLGs_Gou	177,478	177,478	177,478	100%	88,739
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	200,000
Total Revenues Shares	4,812,669	7,379,892	5,232,274	109%	1,819,818
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,942,645	1,942,645	1,307,318	67%	431,263
Non Wage	2,228,012	4,795,235	2,711,015	122%	785,970
Development Expenditure					
Domestic Development	642,012	642,012	423,597	66%	251,665
External Financing	0	0	0	0%	0
Total Expenditure	4,812,669	7,379,892	4,441,931	92%	1,468,897
C: Unspent Balances					
Recurrent Balances			571,919		
Wage			39,560		
Non Wage			532,360		
Development Balances			218,424		
Domestic Development			218,424		
External Financing			0		

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

Total Unspent	790,343	
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Summary of Department Revenues and Expenditure by Source

The department received a total revenue of 1,819,818,000/=, which makes it 109% of the Approved budget in the following categories. Wage 100,000,000/= (57%), District unconditional grant non-wage was at 38,606,000/= (75%), Local revenue 5,992,000 (39%) of LR budget, Multisectoral transfers to LLGs 204,911,000 (72%), Urban wage 330,608,000 (75%), Conditional grants nonwage (Pension and gratuity) was at 819,752,000 (211%) of the planned budgets respectively and Finally A total of ugs 319,950,000 was received as development funds. Which included Ugs 31,211,000/= thus (100%) for DDEG, Ugs 88,739,000/= (100%) Multisectoral transfers to LLGs and 200,000,000 (100%) Transitional Conditional Grant – Development.

The department spent A total of Ugs 1,468,897,000/= representing (92%) of the approved budget. The expenditure was mainly under wage as 431,263,000/= thus 67%, Non-wage was Ugs 785,970,000/= thus 122% and Development expenditure was Ugx 251,665,000/= thus 66%. A total of 789,398,000/=

Reasons for unspent balances on the bank account

The department had a total unspent balance of UGX 789,398,000/=, the development funds are meant for payment to service provider constructing of the district headquarters and renovation of Post bank house building and wage is meant for recruitment on replacement for some staff members, while the non wage funds are mainly for pension and gratuity of retired officers that are yet to be verified HCM system.

Highlights of physical performance by end of the quarter

The Department’s expenditure was on the payment of staff salaries, Pension and gratuity, procurement of stationary, payment of staff lunch allowances, procurement of fuel for entitled staff, monitoring and supervision of Development projects. Evaluation, awarding and signing of contracts was done by procurement section, Staff attendance register updated, Uploading of employee personal files on HCM system and continued update of records by HR was done. Payment of other utility bills like security, cleaning services, water and electricity was done. The ICT section also continued repairs, servicing and maintenance of ICT equipment at the district and Updating of the District Web Site and other social media Platforms with government programs in the district. The construction of the district Head-quarters in Busoro sub-county is under way (Phase III)

VOTE: 841 Kabarole 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	281,710	281,710	187,432	67%	52,806
District Unconditional Grant Non-Wage	49,251	49,251	36,941	75%	12,316
District Unconditional Grant Wage	196,001	196,001	125,000	64%	40,000
Locally Raised Revenues	36,458	36,458	25,490	70%	490
Development Revenues	0	0	0	0%	0
Total Revenues Shares	281,710	281,710	187,432	67%	52,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,001	196,001	124,754	64%	40,410
Non Wage	85,709	85,709	53,901	63%	19,368
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	281,710	281,710	178,654	63%	59,778
C: Unspent Balances					
Recurrent Balances			8,777		
Wage			247		
Non Wage			8,531		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,777		

Summary of Department Revenues and Expenditure by Source

. The department received a total of UGX 52,806,000/= thus 67% of the approved budget release which included UGX 12,313,000/= thus 75% of the approved budget release as District unconditional grant non-wage and UGX 40,000,000/= thus 64% of the approved budget release as District wage and 490,000/= thus 70% of the approved budget release as Locally raised revenue.
The department Spent a total of UGX 59,778,000/=. Which included UGX 40,410,000/= thus 64% of the budget released as wage and UGX 19,368,000/= thus 63% of the budget released as non-wage. The department hand the unspent funds amounting to UGX 8,777,000/

VOTE: 841

Kabarole District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The remaining balance on the Vote was commitments to pay fuel balance to be consumed in the 4th quarter of the F/Y

Highlights of physical performance by end of the quarter

The department paid staff salaries, paid lunch allowances to the support staff, procured office stationery, also procured fuel for the generator under the IFMS grant and fuel for entitled staff. The department also prepared Half year accounts, for the period ended 31st December, 2023, made reconciliations, updated the assets register, and the revenue register, prepared Draft for the FY 24-25 budgets presented to council for review, coordination and mobilization of local revenue in LLGs

VOTE: 841 Kabarole 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	485,685	660,405	425,636	88%	86,535
District Unconditional Grant Non-Wage	168,141	342,862	213,466	127%	42,035
District Unconditional Grant Wage	197,673	197,673	128,836	65%	30,000
Locally Raised Revenues	119,870	119,870	83,333	70%	14,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	485,685	660,405	425,636	88%	86,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,673	197,673	126,453	64%	42,151
Non Wage	288,012	462,732	281,905	98%	85,982
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	485,685	660,405	408,358	84%	128,133
C: Unspent Balances					
Recurrent Balances			17,278		
Wage			2,383		
Non Wage			14,895		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,278		

Summary of Department Revenues and Expenditure by Source

The department received 88% of the approved budget i.e. 213,466,000 of which District unconditional Grant non-wage was 127%. 128,836,000 District unconditional Grant wage which is 65%. Local raised revenue 70% is 83,333,000 the high LR proportion was to cater for outstanding council obligation from the previous quarter.

VOTE: 841

Kabarole District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent of Non wage balances (17M) is for land Board committee and Public accounts Commit 2.3 M) are meant for some salaries for the LCIII chairpersons for the new Town councils

Highlights of physical performance by end of the quarter

Payment of staff salaries and Council allowances.

VOTE: 841 Kabarole 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	1,489,197	1,757,991	1,297,541	87%	404,914
District Unconditional Grant Wage	165,600	165,600	82,800	50%	0
Locally Raised Revenues	11,742	11,742	0	0%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,793	230,850	0%	76,950
Programme Conditional Grant - Wage Recurrent	1,311,855	1,311,855	983,891	75%	327,964
Development Revenues	0	556,126	502,120	0%	251,060
Programme Conditional Grant - Development	0	556,126	502,120	0%	251,060
Total Revenues Shares	1,489,197	2,314,116	1,799,661	121%	655,974
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,477,455	1,477,455	881,453	60%	287,083
Non Wage	11,742	280,535	126,114	1,074%	34,919
Development Expenditure					
Domestic Development	0	556,126	56,623	0%	24,488
External Financing	0	0	0	0%	0
Total Expenditure	1,489,197	2,314,116	1,064,191	71%	346,490
C: Unspent Balances					
Recurrent Balances			289,974		
Wage			185,238		
Non Wage			104,735		
Development Balances			445,496		
Domestic Development			445,496		
External Financing			0		
Total Unspent			735,470		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 **Kabarole District**

Quarter 3

SECTION B : Summary by Department

The department recieved 76,950,000 as none wage agriculture extension grant,327,964,000/= as Agriculture extension grant wage,251,060,000 development totalling to 655,974,000 in the quarter out of 2,299,774,279 of the departmental annual budget

Reasons for unspent balances on the bank account

the balances were for paying wages , paying service providers who rendered services under micro irrigation , and paying contractors who provided goods but not yet paid funds to facilitate PDc

Highlights of physical performance by end of the quarter

The main ares of expenditure were in payment of wages , facilitate vaccination of livestock against FMD implementing microscale irrigation activities

VOTE: 841 Kabarole 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	4,956,118	5,232,113	3,752,415	76%	1,318,275
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	194,641	194,641	145,320	75%	48,000
Locally Raised Revenues	13,000	13,000	899	7%	0
Other Transfers from Central Government	200,000	251,700	82,691	41%	21,009
Programme Conditional Grant - Non Wage Recurrent	530,230	530,230	397,672	75%	132,557
Programme Conditional Grant - Wage Recurrent	4,012,347	4,236,642	3,121,408	78%	1,115,234
Development Revenues	2,292,405	4,345,722	3,937,180	172%	1,963,106
District Discretionary Equalisation Development Grant	123,005	123,005	123,005	100%	62,568
External Financing	480,000	641,268	232,727	48%	109,815
Programme Conditional Grant - Development	1,689,400	3,581,448	3,581,448	212%	1,790,724
Total Revenues Shares	7,248,523	9,577,834	7,689,595	106%	3,281,382
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,206,988	4,431,283	3,074,150	73%	1,017,196
Non Wage	749,130	800,830	447,202	60%	153,235
Development Expenditure					
Domestic Development	1,812,405	3,704,454	1,089,905	60%	793,581
External Financing	480,000	641,268	158643.577	33%	95,798
Total Expenditure	7,248,523	9,577,834	4,769,900	66%	2,059,811
C: Unspent Balances					
Recurrent Balances			231,063		
Wage			192,578		
Non Wage			38,485		
Development Balances			2,688,632		
Domestic Development			2,614,549		
External Financing			74,083		

VOTE: 841

Kabarole District

Quarter 3

SECTION B : Summary by Department

Total Unspent	2,919,695	
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Summary of Department Revenues and Expenditure by Source

The district received has cumulatively received 81% of the revised budget of 9,510,826,000 for FY 2023/2024. Received 76% of the revised budget for recurrent revenue constituting 75% District Unconditional Grant Non-Wage, 75% District Unconditional Grant Wage, locally raised revenue -7% ,41% Other Transfers from Central Government, 75% Programme Conditional Grant - Non Wage Recurrent and 78% Programme Conditional Grant - Wage Recurrent.

Received 172% of the approved development revenues. This was composed of 48% external financing revenues and, 100% District Discretionary Equalisation Development Grant. 212% Programme Conditional Grant - Development.

The district has cumulatively spent 71% of the revised budget for the FY. 82% on Domestic Development, 33% on External Financing, 60% on Non-Wage and 73% on wages for health staff

Reasons for unspent balances on the bank account

The unspent wage is for the ADHO environment that has not yet been recruited. Funds under non-wage received as other government transfers are for immunization during integrated child health days in April where payment would be effected quarter-four following implementation of the activities. The external financing unspent money is for the early identification of disabilities in children that will be utilized for activities in quarter four. The unspent development funds will be for payment of the next phases of projects that will be completed in quarter four.

Highlights of physical performance by end of the quarter

100% of the planned integrated outreaches to the community done. Two Radio talk shows by sharing airtime with fort portal city since there is no radio station in Kabarole district. Technical support supervision covering 100% all facilities done and data reviewed at district level

With contractor 1, the district completed and painted the two stance pit latrine at Kiko. The staff house is also under the painting level. OPD block is at a level of completing the terrazzo and internal plumbing of sinks and fixing work tops done. The contractor is embarking on under coat for OPD

With contractor 2, level of polishing the terrazzo at Kiko and starting on Egyptian ceiling for the staff house and maternity ward just started undercoat

For Kidubuli, the terrazzo was completed. The plumbing and worktops for the maternity ward and staff house were completed. To embark on painting next quarter

Water for people constructed a six-stance pit latrine at Kasenda and Kiko and now at superstructure level

VOTE: 841 Kabarole 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	9,120,790	10,602,127	7,491,460	82%	3,143,182
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	85,000	85,000	66,000	78%	22,000
Locally Raised Revenues	6,360	6,360	5,114	80%	2,000
Other Transfers from Central Government	19,487	19,487	19,487	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,339,772	1,371,344	923,348	69%	476,757
Programme Conditional Grant - Wage Recurrent	7,664,272	9,114,036	6,473,086	84%	2,640,950
Development Revenues	1,339,921	2,297,844	2,297,844	171%	1,148,922
Programme Conditional Grant - Development	1,339,921	2,297,844	2,297,844	171%	1,148,922
Total Revenues Shares	10,460,711	12,899,970	9,789,303	94%	4,292,104
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,749,272	9,199,036	4,533,881	59%	1,497,675
Non Wage	1,371,519	1,403,090	938,939	68%	516,554
Development Expenditure					
Domestic Development	1,339,921	2,297,844	1,209,651	90%	1,140,651
External Financing	0	0	0	0%	0
Total Expenditure	10,460,711	12,899,970	6,682,472	64%	3,154,880
C: Unspent Balances					
Recurrent Balances			2,018,639		
Wage			2,005,205		
Non Wage			13,435		
Development Balances			1,088,192		
Domestic Development			1,088,192		
External Financing			0		
Total Unspent			3,106,832		

VOTE: 841 **Kabarole District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received the expected funds of worth Shillings 3,143,182,265= which is 34.5% of the approved departmental budget as per quarter 3 release; this includes: District Unconditional Grant (Wage) = 22,000,000 at 25%, Locally Raised Revenue = Shs. 2,000,000= which is 31.4% and Sector Conditional Grant (Wage) Recurrent Shs.2,640,950,198= at 34.5%.

Out of the total receipt, Shs 2,026,761,343= was spent during the 3rd quarter representing 64.5% of the funds released. Overall percentage of the approved budget has been spent on salaries of primary, secondary teachers and staff in DEO’s office, paid capitation grants (UPE and USE) to Government Aided Institutions, maintenance/renovation of schools’ infrastructure and monitored and supervised education institutions.

Reasons for unspent balances on the bank account

The balance on the Account is for wage balances meant to cater for salaries for teachers to be recruited for both primary and secondary schools and DEO’s office staff and wage allocation for tertiary institution of which there is no any tertiary institution in the district.

Highlights of physical performance by end of the quarter

In the 3rd Quarter, the Department executed a number of activities which were expenditure points: and included payment of salaries:

- Payment of salaries of 541 primary school teachers, 107 Secondary schools’ teachers, 08 staff in DEO’s office.
- Capitation Grants paid to 48 primary schools, 05 secondary schools and 16 primary schools with maintenance/renovation funds.
- 45 Government aided primary schools were inspected, supported 52 teachers in class, inspected 40 private primary schools, 04 Government aided secondary schools and 05 private and 20 Early Child Development Centres.
- Inducted all Chairpersons Management Committees (SMC) and Heads of Parents Teachers Associations (PTA) of all 48 government aided primary schools under capacity building.
- Monitored/inspected progress of capital projects such as construction of a two classroom block at Busaiga Primary School, Harugongo Sub-County which was completed and construction of a Seed Secondary School at Kicwamba, Kicwamba S/C

VOTE: 841 Kabarole 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	661,828	759,994	413,928	63%	49,475
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	210,000	210,000	148,500	71%	48,000
Locally Raised Revenues	4,710	4,710	0	0%	0
Other Transfers from Central Government	441,218	539,384	261,003	59%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,661,828	1,759,994	913,928	55%	49,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,000	210,000	87,833	42%	26,755
Non Wage	451,828	549,994	261,704	58%	55,200
Development Expenditure					
Domestic Development	1,000,000	1,000,000	492,634	49%	276,853
External Financing	0	0	0	0%	0
Total Expenditure	1,661,828	1,759,994	842,171	51%	358,808
C: Unspent Balances					
Recurrent Balances			64,391		
Wage			60,667		
Non Wage			3,724		
Development Balances			7,366		
Domestic Development			7,366		
External Financing			0		
Total Unspent			71,757		

Summary of Department Revenues and Expenditure by Source

The department has cumulatively received shs 913,928,000/= No funds were received on road development and maintenance were received for Q3. therefore remained at 55% of the budget. The expenditure however amounted to shs 358,808,000/= most of it were funds carried forward from Quarter two.

VOTE: 841

Kabarole District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The fund on account are wage balances for the missing staff in the structure such as District Engineer, Senior Engineering Assistant and some support staff.

Highlights of physical performance by end of the quarter

Cumulatively, a total of 56kms have been worked on, on Kicwamba Kiburara, Kirere Kabegira, Kinyankende Mugusu, Katoma Bwabya Kyembogo and Isunga Rwankenzi, Hakigere Kyakagusa, Rutoma Nteza, Kabata Mahoma and Mitandi Kinyakende.
Completion of Nyakaterre Bridge, re-decking of Wamikira Bridge and Construction of Samusenge Bridge

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,969	117,969	87,727	74%	29,242
District Unconditional Grant Wage	52,000	52,000	39,000	75%	13,000
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	64,969	64,969	48,727	75%	16,242
Development Revenues	629,101	682,161	682,161	108%	341,080
Programme Conditional Grant - Development	614,286	667,346	667,346	109%	333,673
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	747,070	800,130	769,888	103%	370,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,000	52,000	38,848	75%	12,949
Non Wage	65,969	65,969	47,701	72%	15,220
Development Expenditure					
Domestic Development	629,101	682,161	133,684	21%	97,639
External Financing	0	0	0	0%	0
Total Expenditure	747,070	800,130	220,233	29%	125,808
C: Unspent Balances					
Recurrent Balances			1,178		
Wage			152		
Non Wage			1,026		
Development Balances			548,477		
Domestic Development			548,477		
External Financing			0		
Total Unspent			549,655		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 **Kabarole District**

Quarter 3

SECTION B : Summary by Department

The department received A total revenue of UGX 370,323,000/= accounting for only 103% of the approved departmental budget. This release includes UGX 13,000,000/= as wage (75%) and UGX 16,242,000/= representing only 75% of the approved budget as Sector conditional non-wage, and finally 341,080,000/= development funds were received thus 108% . The department did not receive any funds from locally raised revenue. The department has spent a total of UGX 125,808,000 thus 29% of the approved budget released and this was spent by wage of ugx 12,949,000/= thus 75%, Non-wage of UGX 15,220,000/= thus 72% of the Approved budget release under nonwage and finally UGX 97,639,000/= thus 21% of the approved budget released under Development funds.

Reasons for unspent balances on the bank account

The unspent balance of UGX 549,655,000/= is meant payment of contractors for the construction of water projects which are in process to be paid in 4th quarter.

Highlights of physical performance by end of the quarter

The department paid monthly salaries to staff members. Held quarterly coordination and extension meetings, held Advocacy meeting at district. Carried out home improvement campaigns and follow ups on sanitation and hygiene in various villages in buhara-Kicwamba Sub County. Monitoring of water projects on the functionality of water sources, the department also carried out feasibility studies on water projects in Karangura sub-county, enviromental impact assessment on water projects done. Rehabilitation of 12 Shallow Wells and 3 protected springs, and Extension of water to Mparo-Kisondobi in Kicuna Parish, Rwengaju S/C

VOTE: 841

Kabarole 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	397,697	397,697	294,430	74%	98,241
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	361,000	361,000	270,500	75%	90,000
Locally Raised Revenues	6,900	6,900	1,582	23%	792
Programme Conditional Grant - Non Wage Recurrent	23,897	23,897	17,923	75%	5,974
Development Revenues	20,000	20,000	20,000	100%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	10,000
Total Revenues Shares	417,697	417,697	314,430	75%	108,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	361,000	361,000	270,032	75%	89,532
Non Wage	36,697	36,697	23,721	65%	8,043
Development Expenditure					
Domestic Development	20,000	20,000	12,500	63%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	417,697	417,697	306,253	73%	100,075
C: Unspent Balances					
Recurrent Balances			677		
Wage			468		
Non Wage			209		
Development Balances			7,500		
Domestic Development			7,500		
External Financing			0		
Total Unspent			8,177		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 **Kabarole District**

Quarter 3

SECTION B : Summary by Department

The funds from all sources of income that support the department's operations were released and allocated appropriately. All of the DDEG funds were released, representing 100% of the annual budget, 23% of performance from locally raised revenue, 75% of the sector's conditional grant for non-wage, 75% of the annual budget from unconditional grant non-wage, and 75% of the sector's unconditional grant wage. All other revenue sources were used as anticipated, with the exception of locally generated revenue, which performed less than 50% of the total. The DDEG funds facilitated the district land titling process; the Programme Conditional Grant-Non-Wage supported the restoration of wetlands and the expansion of forest cover; the District Unconditional Grant-Non-Wage facilitated physical planning services; the Locally Raised Revenues facilitated lunch allowance; and the District Unconditional Grant-Wage facilitated the payment of departmental staff salaries.

Reasons for unspent balances on the bank account

The account's unspent balances are due to the early release of DDEG funds, with activities ongoing

Highlights of physical performance by end of the quarter

Staff salaries for the second quarter were paid. Staff performance reviews were held for all staff. A joint monitoring visit was made. A physical planning committee meeting was held at the district headquarters. 10 compliance inspections were held on infrastructure developments in the district, and 20 radio programmes were held on Voice of Tooro. 120 parcels of land were inspected in the district. UGX 2,800,000/= realised in application fees. 3ha of degraded wetland were restored throughout the district. 15 Compliance monitoring was done throughout the district. 58 tree growers visited and were given technical knowledge on tree growing. 34,500 tree seedlings were mobilised by partners.

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,910	216,481	146,334	73%	49,829
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	146,000	146,000	108,500	74%	36,000
Locally Raised Revenues	8,900	8,900	4,077	46%	2,577
Other Transfers from Central Government	0	16,571	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,110	39,110	29,332	75%	9,777
Development Revenues	0	0	0	0%	0
Total Revenues Shares	199,910	216,481	146,334	73%	49,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,000	146,000	96,790	66%	30,155
Non Wage	53,910	70,481	29,767	55%	10,047
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	199,910	216,481	126,556	63%	40,202
C: Unspent Balances					
Recurrent Balances			19,778		
Wage			11,710		
Non Wage			8,067		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,778		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 **Kabarole District**

Quarter 3

SECTION B : Summary by Department

The department received unconditional grant non wage -4,425,000,(75%)unconditional grant wage -108'500,000,(74%) Local revenue - 4,077,000 (46%), non wage recurrent - 29,332,000(75%).

On expenditure, wage -96,790,000 (66%), Non wage -29,767,000(55%)

Reasons for unspent balances on the bank account

The unspent funds are for wage (11,710,000)

Highlights of physical performance by end of the quarter

Labour inspections were carried out in the 10 work places, monitoring youth groups,conducted,conducted 1 PWD executive meeting, conducted 1 women council executive meeting, handled 18 social welfare cases, conducted 1 general staff meeting.

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,877	113,877	82,864	73%	27,422
District Unconditional Grant Non-Wage	38,888	38,888	29,166	75%	9,722
District Unconditional Grant Wage	56,114	56,114	42,057	75%	14,000
Locally Raised Revenues	18,875	18,875	11,641	62%	3,700
Development Revenues	39,823	39,823	39,814	100%	19,902
District Discretionary Equalisation Development Grant	39,823	39,823	39,814	100%	19,902
Total Revenues Shares	153,699	153,699	122,677	80%	47,324
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,114	56,114	8,463	15%	2,821
Non Wage	57,763	57,763	39,568	69%	12,316
Development Expenditure					
Domestic Development	39,823	39,823	28,819	72%	16,026
External Financing	0	0	0	0%	0
Total Expenditure	153,699	153,699	76,851	50%	31,163
C: Unspent Balances					
Recurrent Balances			34,832		
Wage			33,594		
Non Wage			1,238		
Development Balances			10,995		
Domestic Development			10,995		
External Financing			0		
Total Unspent			45,827		

Summary of Department Revenues and Expenditure by Source

VOTE: 841

Kabarole District

Quarter 3

SECTION B : Summary by Department

The department has cumulatively received a total of shs. 122,677,000 million shillings which represents 80% of the approved budget which is more than the expected performance of 75% and this is because all development funds were released during the quarter. All the other revenue are at the expected performance level.

On the expenditure, the department has so far spent only 50% of the approved budget and 62% of the released funds were spent. This under performance is attributed to inadequate staffing in the department to absorb the wage component which has the biggest share of the unspent balances.

Reasons for unspent balances on the bank account

The unspent balance are mainly wage funds meant to cater for salaries of the District Planner and Senior Planner once recruited, while the development funds are retooling and q4 monitoring

Highlights of physical performance by end of the quarter

Budget performance report for Q2 2023/24 prepared and submitted on PBS, prepared the draft budget and draft performance contract, 3 TPCs conducted, staff salaries for Q3 paid, Joint monitoring of capital projects conducted, prepared and submitted supplementary budgets on PBS

VOTE: 841 Kabarole 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	59,400	59,400	39,350	66%	13,350
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	33,000	33,000	24,750	75%	8,250
Locally Raised Revenues	16,400	16,400	7,100	43%	2,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,400	59,400	39,350	66%	13,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,000	33,000	13,385	41%	4,222
Non Wage	26,400	26,400	14,600	55%	8,102
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,400	59,400	27,985	47%	12,324
C: Unspent Balances					
Recurrent Balances			11,365		
Wage			11,365		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,365		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs.39,350,000 representing 66% of the budget which comprise of UCG ,Non wage and wage. The department has spent a total of Shs27,985,000.which is 47%. of the funds received

Reasons for unspent balances on the bank account

The unspent balance is mainly for wage (11,365,000) meant to cater for salary of the Internal Auditor who has not been recruited

Highlights of physical performance by end of the quarter

VOTE: 841 **Kabarole District**

Quarter 3

SECTION B : Summary by Department

Audited all the Government Health center III in the district that receive Primary Health Care and Result Based Financing.
The Audit reviewed the the first three quarters of financial year 2023/2024.
The Health facilities audited were,Iruhuura,Kasenda,Ruteete,Kicwamba,Nyantabooma,Mugusu,Nyabuswa,Kabende,Kijura,Kituule,Kaswa, and KItuule

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,570	97,570	64,824	66%	21,690
District Unconditional Grant Non-Wage	10,000	10,000	7,497	75%	2,497
District Unconditional Grant Wage	65,000	65,000	46,000	71%	15,000
Locally Raised Revenues	11,000	11,000	2,650	24%	1,300
Programme Conditional Grant - Non Wage Recurrent	11,570	11,570	8,677	75%	2,892
Development Revenues	0	0	0	0%	0
Total Revenues Shares	97,570	97,570	64,824	66%	21,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,000	65,000	31,756	49%	9,966
Non Wage	32,570	32,570	18,594	57%	7,144
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,570	97,570	50,349	52%	17,110
C: Unspent Balances					
Recurrent Balances			14,475		
Wage			14,244		
Non Wage			231		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,475		

Summary of Department Revenues and Expenditure by Source

The department has so far received 66.4% of the planned budget which was below the expected target of 75% and this is due less allocation of LR to the department in Q3. Of the releases received, wage was 69.2% of the budgeted, sector non wage 75%, Local revenue 52% and UGNW 75%. On expenditure side the department has spent 65% of the approved departmental budget and 75% of the received funds. The unspent funds are majorly wage meant to cater for wages for the missing staffs in the department.

VOTE: 841

Kabarole District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds are majorly wage funds meant to cater for the missing departmental staff to be recruited.

Highlights of physical performance by end of the quarter

Departmental staff conducted tourism sites inspection, training, monitoring and backstopping,conducted stakeholder meeting to discuss the main issues affecting tourism development,market information collection and dissemination and inspection,training of SMEs,business skills training among the business with the main aim of inculcating food safety and standards in the community,procurement for stationary to facilitate departmental activities,inspection of processing facilities, all aligned to improving business operations to ensure effective food standards,mentors Cooperative monitoring and supervision, , all aimed at ensuring business growth and development in the district. parish development model has continued being implemented along with EMYOOGA.

VOTE: 841

Kabarole 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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	22,286	0
263303 District Discretionary Development Equalization Grant	17,107	0
263402 Transfer to Other Government Units	10,111	0
Total for Budget Output	49,503	0
Wage	0	0
Non-Wage	32,396	0
GoU Dev	17,107	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	18,145	0
263306 Urban Discretionary Development Equalization Grant	4,550	0
Total for Budget Output	22,695	0
Wage	0	0
Non-Wage	18,145	0
GoU Dev	4,550	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

VOTE: 841 Kabarole District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Staff salaries paid, pension and gratuity paid	All employees under the department were paid salaries of the entire quarter and pensions paid	Less funds were received from the centre for gratuity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	620,212	123,078
221016 Systems Recurrent costs	9,457	2,340
227004 Fuel, Lubricants and Oils	2,766	1,383
273104 Pension	1,048,980	522,212
273105 Gratuity	76,261	7,634
352880 Salary Arrears Budgeting	51,488	0
352881 Pension and Gratuity Arrears Budgeting	22,749	0
Total for Budget Output	1,831,914	656,647
Wage	620,212	123,078
Non-Wage	1,211,702	533,569
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	16,121	0
263303 District Discretionary Development Equalization Grant	12,096	0
263402 Transfer to Other Government Units	15,799	0
Total for Budget Output	44,017	0
Wage	0	0
Non-Wage	31,920	0
GoU Dev	12,096	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 841 Kabarole District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

All district assets monitored	Ensuring of proper management of office premises and updating of the daily attendance to duty roster	less funds allocated to the sector
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	594
227001 Travel inland	3,200	11
227004 Fuel, Lubricants and Oils	2,000	500
228001 Maintenance-Buildings and Structures	2,400	0
Total for Budget Output	9,976	1,105
Wage	0	0
Non-Wage	9,976	1,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

	Making submissions to the district service commission, Handling personal files Both pension and active employees	Challenges with network system for HCM
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,935	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	1,584	396
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	15,519	1,146
Wage	0	0
Non-Wage	4,584	1,146
GoU Dev	10,935	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertisemnet done, bid opening meetings conducted, contracts committee meetings conducted	Evaluation, awarding and signing of contracts	less Funds
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VOTE: 841

Kabarole 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
221001 Advertising and Public Relations	5,000	2,000
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	16,792	4,448
Wage	0	0
Non-Wage	16,792	4,448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Quarterly records management activities conducted 0772635817	Effective handling of communications of CAO's office and proper management of the district records center.	Less funds to the office
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	1,792	451
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	12,160	1,543
Wage	0	0
Non-Wage	12,160	1,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

	Official communications and publication of the district programs	less funds to the department
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	580
Total for Budget Output	7,000	580

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Kabarole District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	7,000	580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Monitoring of Capital projects, Facilitation of the solicitor general, procurement of office stationary, Fuel for entitled staff, Payment of other utility bills like security, cleaning services, water and electricity was done.	Less funds were allocated to the department under local revenue
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,433	308,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,258
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	8,000	1,655
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,000	500
223004 Guard and Security services	18,200	1,400
223005 Electricity	12,000	2,500
223006 Water	4,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,800	3,380
225101 Consultancy Services	25,026	7,004
225204 Monitoring and Supervision of capital work	25,400	6,250
227001 Travel inland	16,000	3,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	18,000	3,000
228004 Maintenance-Other Fixed Assets	1,000	25
263301 District Unconditional Grant-Non Wage	166,720	0
263302 Urban Unconditional Grant-Non-Wage	120,876	0
263303 District Discretionary Development Equalization Grant	95,921	0
263306 Urban Discretionary Development Equalization Grant	31,687	0
263402 Transfer to Other Government Units	334,442	294,175
312121 Non-Residential Buildings - Acquisition	380,000	158,168
313121 Non-Residential Buildings - Improvement	53,600	0
Total for Budget Output	2,692,704	797,999

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Kabarole District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	1,322,433	308,184
Non-Wage	789,064	238,149
GoU Dev	581,207	251,665
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	21,067	0
263303 District Discretionary Development Equalization Grant	16,117	0
263402 Transfer to Other Government Units	28,543	0
Total for Budget Output	65,727	0
Wage	0	0
Non-Wage	49,610	0
GoU Dev	16,117	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

	The ICT section also continued repairs, servicing and maintenance of ICT equipment at the district and Updating of the District Web Site and other social media Platforms with government programs in the district	Failure in the internet systems
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	1,500
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	12,000	1,500
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841

Kabarole District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
	Writing DEC minutes, following up of court cases, coordinating of senior management meetings	less funds allocated to the section

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,200	560
227004 Fuel, Lubricants and Oils	6,800	1,000
Total for Budget Output	12,000	1,560
Wage	0	0
Non-Wage	12,000	1,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

	Supervision of the Performance of LLGS and other government projects implemented in the district	The section lacks a running vehicle to run office operations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221008 Information and Communication Technology Supplies.	1,000	250
227001 Travel inland	5,662	619
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	20,662	2,369
Wage	0	0
Non-Wage	20,662	2,369
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,812,669	1,468,897
Wage	1,942,645	431,263
Non-Wage	2,228,012	785,970

VOTE: 841 **Kabarole District**

Quarter 3

GoU Dev	642,012	251,665
Ext Finance	0	0

VOTE: 841 Kabarole 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

Quarter three Payment of Saff salaries, procurement of stationary, Fuel and preparation and submission of financial statements	Quarter three Payment of Saff salaries, procurement of stationary, Fuel and preparation and submission of financial statements	Less fund allocated to the department
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,001	40,410
221002 Workshops, Meetings and Seminars	3,500	1,500
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	6,352	1,589
221014 Bank Charges and other Bank related costs	0	0
227001 Travel inland	5,760	1,440
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	225,613	47,939
Wage	196,001	40,410
Non-Wage	29,612	7,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Quarter Three Coordination and mobilization of local revenue in LLGs, Receipting for LR, updating of revenue register and Finally Identifying and registering of new revenue sources in LLGs	Quarter Three Coordination and mobilization of local revenue in LLGs, Receipting for LR, updating of revenue register and Finally Identifying and registering of new revenue sources in LLGs	Internet Challenges when generating URA PRN numbers
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	784
222001 Information and Communication Technology Services.	7,200	1,800
223005 Electricity	6,000	1,500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	895
Total for Budget Output	30,000	6,979

VOTE: 841 Kabarole District

Quarter 3

Department: 020 Finance

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

Quarter three reports on strengthen coordination, monitoring and reporting frameworks and systems	Quarter three reports on strengthen coordination, monitoring and reporting frameworks and systems, preparing of the Draft budget and annual workplans for F/Y 24-25 presented to council for approval.	less funds allocated to the sector
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	487
227001 Travel inland	5,572	1,409
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	18,572	1,896
Wage	0	0
Non-Wage	18,572	1,896
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarter three inspection and monitoring reports	Reconciliations made, Half year accounts prepared and submitted to MoFPED, Quarterly Financial reports made and training of Head quarter staff and LLG staff on IRAS system	less funds allocated to the sector
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,525	465
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	7,525	2,965
Wage	0	0
Non-Wage	7,525	2,965
GoU Dev	0	0
Ext Finance	0	0
Total for Department	281,710	59,778

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Kabarole District

Quarter 3

Wage	196,001	40,410
Non-Wage	85,709	19,368
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Budget Output: 000078 Land Management

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

Quarterly Land board meetings conducted	NA
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Item	Approved Budget	Spent
227001 Travel inland	6,301	0
Total for Budget Output	6,301	0
Wage	0	0
Non-Wage	6,301	0
GoU Dev	0	0
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

Legislation and Oversight	NA
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Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	2,206
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,033	258
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	25,033	4,465
Wage	0	0
Non-Wage	25,033	4,465
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 841 Kabarole 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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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,301	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,301	0
Wage	0	0
Non-Wage	6,301	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bid evaluations conducted, quarterly Contracts committee meetings held, Utilities advertised, contracts awrded and managed

NA

PIAP Output: 16060509 Public Relations Managed

Legislation and Oversight

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,201	1,550
Total for Budget Output	6,201	1,550
Wage	0	0
Non-Wage	6,201	1,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitisation of Council members on HIV/AIDS during standing committees and council meetings

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,059	0
Total for Budget Output	2,059	0
Wage	0	0
Non-Wage	2,059	0
GoU Dev	0	0

VOTE: 841

Kabarole 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: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Monitoring and supervision of government programsNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,376	594
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	438
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	17,576	4,332
Wage	0	0
Non-Wage	17,576	4,332
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

payment of staff salaries, council allowancesNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,673	42,151
211105 Ex-Gratia for Political leaders.	86,731	44,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,873	15,020
211107 Boards, Committees and Council Allowances	25,204	2,276
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	1,080
227004 Fuel, Lubricants and Oils	29,732	8,000
228002 Maintenance-Transport Equipment	0	5,024
Total for Budget Output	422,213	117,786
Wage	197,673	42,151
Non-Wage	224,540	75,635
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841

Kabarole District

Quarter 3

Total for Department	485,685	128,133
Wage	197,673	42,151
Non-Wage	288,012	85,982
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841

Kabarole 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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,311,855	249,129
212102 Medical expenses (Employees)	0	0
221009 Welfare and Entertainment	0	598
221011 Printing, Stationery, Photocopying and Binding	0	2,400
223001 Property Management Expenses	0	0
223005 Electricity	0	0
223006 Water	0	0
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
224005 Laboratory supplies and services	0	0
224011 Research Expenses	0	0
226002 Licenses	0	0
227001 Travel inland	0	1,847
228002 Maintenance-Transport Equipment	0	2,772
228004 Maintenance-Other Fixed Assets	0	0
312139 Other Structures - Acquisition	0	0
312221 Light ICT hardware - Acquisition	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	1,311,855	256,746
Wage	1,311,855	249,129
Non-Wage	0	7,617
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0

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Kabarole District

Quarter 3

Department: 040 Production and Marketing

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	0	997
Total for Budget Output	0	997
Wage	0	0
Non-Wage	0	997
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,862
Total for Budget Output	0	1,862
Wage	0	0
Non-Wage	0	1,862
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 841

Kabarole 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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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Extension services in the district planned and supervised	one supervisory event o extension services was planned and executed	NL
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
224002 Veterinary supplies and services	0	0
224006 Food Supplies	0	0
227001 Travel inland	0	843
Total for Budget Output	0	843
Wage	0	0
Non-Wage	0	843
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	21,488
Total for Budget Output	0	21,488
Wage	0	0
Non-Wage	0	0
GoU Dev	0	21,488
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0

VOTE: 841

Kabarole District

Quarter 3

Department: 040 Production and Marketing

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
224003 Agricultural Supplies and Services	0	0
224010 Protective Gear	0	0
224011 Research Expenses	0	100
Total for Budget Output	0	100
Wage	0	0
Non-Wage	0	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

NA

no stocks were distributed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	165,600	37,954
223005 Electricity	2,000	0
223006 Water	1,741	0
227001 Travel inland	5,001	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	176,342	37,954
Wage	165,600	37,954

VOTE: 841

Kabarole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,742	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	0		0
312221 Light ICT hardware - Acquisition	0		0
Total for Budget Output	0		0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	0		0
Total for Budget Output	0		0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	0		3,000

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Kabarole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	3,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	3,000
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	23,500
	Total for Budget Output	0	23,500
	Wage	0	0
	Non-Wage	0	23,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,489,197	346,490
	Wage	1,477,455	287,083
	Non-Wage	11,742	34,919
	GoU Dev	0	24,488
	Ext Finance	0	0

VOTE: 841

Kabarole 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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
quarterly District AIDs meetings,support surpervion and stationary interms of airtime and printing or photocopying,movemenmts to the community to follow up clients that are defaulting treatement	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 120007 Support Services

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

ALL staff in facilities access the payroll and receive their monthly salaries	NA	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,012,347	968,811
Total for Budget Output	4,012,347	968,811
Wage	4,012,347	968,811
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

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Kabarole District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunized		
6 outreaches per quarter for every facility carrying out routine immunisation to bring services nearer to the people. Trainings of staff in preparation of newly introduced vaccines and preparation for integrated child health days campaigns	NA	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	20,000
227001 Travel inland	85,000	36,795
227004 Fuel, Lubricants and Oils	45,000	15,000
Total for Budget Output	150,000	71,795
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	71,795

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302 Target population fully immunized		
on going construction Monitoring by supervision and necessary assessments to ensure the projects are on track,lauhching of completed projects	NA	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,190	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	38,000	8,629
227001 Travel inland	20,875	0
227004 Fuel, Lubricants and Oils	12,000	5,000
312111 Residential Buildings - Acquisition	770,000	779,953
312121 Non-Residential Buildings - Acquisition	364,000	0
312129 Other Buildings other than dwellings - Acquisition	129,340	0
312139 Other Structures - Acquisition	58,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0
Total for Budget Output	1,812,405	793,581
Wage	0	0
Non-Wage	0	0
GoU Dev	1,812,405	793,581

VOTE: 841

Kabarole District

Quarter 3

Department: 050 Health

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

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

refresher trainings, mentorships in weak areas identified from any of the program areas, stationary for printing and photocopying, maintenance of machinery like repair of computers and printers in DHO’s office and information and technology supplies like buying essential computer accessories required in DHO’s office	NA	NONE
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	900	0
223005 Electricity	2,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	3,005	0
227004 Fuel, Lubricants and Oils	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	19,405	0
Wage	0	0
Non-Wage	19,405	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

conducting organised campaigns, outreaches to the community with every faciity that does routine immunisation carrying out 2 outreaches per month ,mobilisation activities by district leadeship,community dialogues,radio talk shows,support supervision that is technical and holding meetings	NA	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	30,000	0
227001 Travel inland	50,000	21,602
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	150,000	21,602
Wage	0	0

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Kabarole District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	150,00021,602

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	2,400
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	70,000	0
Total for Budget Output	150,000	2,400
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	150,0002,400

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

coordination meetings,advocacy avtivities such such NA
community dialogues,radio talk shows and
announcements,actual implementation by facilitating teams
going to the field,reporting and monitoring of the camapaign
results,trainings at different levels,transporting or supplying
of logistics to facilities and picking of used vails at the end
of the campaign

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	60,000	0
Total for Budget Output	200,000	0
	Wage	00
	Non-Wage	200,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

VOTE: 841

Kabarole 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: 1203010501 Basket of 41 essential medicines availed.

Periodic reports(Weekly,monthly,quarterly),monthly meetings,2 outreaches per month per facility and transportation to pick supplies from the district to the facility and transport harmful waste	NA	NONE
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	465,589	116,397
Total for Budget Output	465,589	116,397
Wage	0	0
Non-Wage	465,589	116,397
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

Training of community extension facilitators, payment of salaries for community facilitators in all LLGs, Monitoring of nutrition activities in schools and lead/demo farmers in the communities	NA	non
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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)	0	5,103
221002 Workshops, Meetings and Seminars	15,920	5,945
221011 Printing, Stationery, Photocopying and Binding	6,015	3,240
222001 Information and Communication Technology Services.	0	900
227001 Travel inland	30,000	15,500
227004 Fuel, Lubricants and Oils	12,201	6,150
Total for Budget Output	64,136	36,838
Wage	0	0
Non-Wage	64,136	36,838
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 841

Kabarole 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: 1203011501 Improve population health, safety and management

Salaries for staff at DHO's office available and paid timely	NA	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		194,641	48,386
	Total for Budget Output	194,641	48,386
	Wage	194,641	48,386
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,248,523	2,059,811
	Wage	4,206,988	1,017,196
	Non-Wage	749,130	153,235
	GoU Dev	1,812,405	793,581
	Ext Finance	480,000	95,798

VOTE: 841

Kabarole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Improved the foundations for human capital development. NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,343	3,670
263310 Sector Development Grant	108,000	36,825
312235 Furniture and Fittings - Acquisition	30,841	0
Total for Budget Output	146,185	40,495
Wage	0	0
Non-Wage	0	0
GoU Dev	146,185	40,495
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,200,942	931,675
Total for Budget Output	4,200,942	931,675
Wage	4,200,942	931,675
Non-Wage	0	0
GoU Dev	0	0
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)	754,027	259,159
Total for Budget Output	754,027	259,159
Wage	0	0

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Kabarole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	754,027	259,159
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,582	0	
Total for Budget Output	1,582	0	
Wage	0	0	
Non-Wage	1,582	0	
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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Improved the foundations for Human Capital development. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000	
225202 Environment Impact Assessment for Capital Works	5,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,596	
225204 Monitoring and Supervision of capital work	20,000	0	
228002 Maintenance-Transport Equipment	10,000	8,541	
263310 Sector Development Grant	1,143,736	1,086,020	
Total for Budget Output	1,193,736	1,100,157	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,193,736	1,100,157	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

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Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	375,840	141,230
Total for Budget Output	375,840	141,230
Wage	0	0
Non-Wage	375,840	141,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,638,284	551,468
Total for Budget Output	2,638,284	551,468
Wage	2,638,284	551,468
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Appropriate, knowledgeable, skilled and ethical labour force NA
produced.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	825,046	0
Total for Budget Output	825,046	0
Wage	825,046	0
Non-Wage	0	0
GoU Dev	0	0

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Kabarole 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: 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

Produced appropriate knowledgeable, skilled and ethical labour force with strong emphasis on science and technology TVET and sports.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	144	0
227001 Travel inland	10,418	7,900
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	20,562	9,900
Wage	0	0
Non-Wage	20,562	9,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Knowledgeable, skilled and ethical force produced.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,410
221009 Welfare and Entertainment	2,000	690
Total for Budget Output	10,000	4,100
Wage	0	0
Non-Wage	10,000	4,100
GoU Dev	0	0
Ext Finance	0	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 and S2 once in every 2 years in order to effectively track learner achievements

STEI/STEM streamlined in the Education System.

NA

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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
227001 Travel inland	19,486	0
Total for Budget Output	19,486	0
Wage	0	0
Non-Wage	19,486	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	14,532
221008 Information and Communication Technology Supplies.	2,732	745
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	3,245	0
221012 Small Office Equipment	501	125
227001 Travel inland	8,515	2,250
227004 Fuel, Lubricants and Oils	4,000	1,336
228001 Maintenance-Buildings and Structures	137,861	92,000
Total for Budget Output	245,021	111,780
Wage	85,000	14,532
Non-Wage	160,021	97,248
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports, Recreation and physical education promoted. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	16,000	2,587
227004 Fuel, Lubricants and Oils	7,000	2,330
228002 Maintenance-Transport Equipment	2,000	0

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Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	30,000	4,917
	Wage	0	0
	Non-Wage	30,000	4,917
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	10,460,711	3,154,880
	Wage	7,749,272	1,497,675
	Non-Wage	1,371,519	516,554
	GoU Dev	1,339,921	1,140,651
	Ext Finance	0	0

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Kabarole District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Construction of Nyakaterre Bridge, Monitoring and supervision of construction works, launching of construction works	NA	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	0	50,000
Total for Budget Output	0	50,000
Wage	0	0
Non-Wage	0	50,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

8 no equipments service and maintenance	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	210,000	26,755
221009 Welfare and Entertainment	10,610	1,518
221011 Printing, Stationery, Photocopying and Binding	2,200	5

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	92,028	1,193
227001 Travel inland	2,370	65
227004 Fuel, Lubricants and Oils	2,689	549
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	1,871
263402 Transfer to Other Government Units	324,302	0
Total for Budget Output	652,700	31,956
Wage	210,000	26,755
Non-Wage	442,700	5,200
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
211107 Boards, Committees and Council Allowances	6,000	2,090
221003 Staff Training	1,000	500
221009 Welfare and Entertainment	1,300	635
221011 Printing, Stationery, Photocopying and Binding	3,800	1,900
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	3,000	339
227001 Travel inland	6,000	220
227004 Fuel, Lubricants and Oils	5,100	1,275
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	14,728
312131 Roads and Bridges - Acquisition	19,800	4,674
313131 Roads and Bridges - Improvement	850,000	248,993
Total for Budget Output	1,000,000	276,853
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	276,853
Ext Finance	0	0

SubProgramme: 01 Community sensitization and empowerment

VOTE: 841

Kabarole District

Quarter 3

Department: 070 Roads and Engineering

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

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,128	0
Total for Budget Output	1,128	0
Wage	0	0
Non-Wage	1,128	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,828	358,808
Wage	210,000	26,755
Non-Wage	451,828	55,200
GoU Dev	1,000,000	276,853
Ext Finance	0	0

VOTE: 841

Kabarole District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Prepare BOQs for rehabilitation projects, water extension, Latrine construction, payment of salaries, Q4 report prepared, BFP, Monitoring and supervision, conduct baseline survey, advocacy meeting conducted, coordination and extension workers' meeting conducted.	Payment of staff salaries, Rehabilitation of 12 Shallow Wells and 3 protected springs, and Extension of water to Mparo-Kisondobi in Kicuna Parish, Rwengaju S/C	Delay in the release of Develop funds from Central govt

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	12,949
221002 Workshops, Meetings and Seminars	14,815	7,400
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,584	396
221011 Printing, Stationery, Photocopying and Binding	3,295	824
224011 Research Expenses	9,000	4,620
225202 Environment Impact Assessment for Capital Works	13,164	6,650
225203 Appraisal and Feasibility Studies for Capital Works	41,107	6,657
225204 Monitoring and Supervision of capital work	16,000	5,296
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,800	0
228004 Maintenance-Other Fixed Assets	49,500	49,500
312121 Non-Residential Buildings - Acquisition	18,000	898
312135 Water Plants, pipelines and sewerage networks - Acquisition	435,489	0
312139 Other Structures - Acquisition	32,026	16,618
Total for Budget Output	718,780	118,808
Wage	52,000	12,949
Non-Wage	37,679	8,220
GoU Dev	629,101	97,639
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 841

Kabarole District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	178
Total for Budget Output	1,000	178
Wage	0	0
Non-Wage	1,000	178
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarter three Sensitization and training reports	Quarter three Sensitization and training reports. Advocacy meeting held at the district	Less funds allocated to the sector
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,290	6,822
Total for Budget Output	27,290	6,822
Wage	0	0
Non-Wage	27,290	6,822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	747,070	125,808
Wage	52,000	12,949
Non-Wage	65,969	15,220
GoU Dev	629,101	97,639
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Staff salaries paid for staff members for the entire quarter, Staff quarterly performance reviewed Departmental monthly meetings held. Quarterly Joint Field monitoring visits held, Departmental utility bills and staff welfare paid. DTPC reports prepared. Standing Committee reports prepared	Staff salaries were paid for the entire quarter; staff quarterly performance was reviewed, Quarterly Joint Field monitoring visit was held; departmental utility bills and staff welfare paid. DTPC and sectoral committee reports were prepared.	NIL

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	361,000	89,532
221009 Welfare and Entertainment	2,376	594
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	320	0
227001 Travel inland	13,458	2,688
Total for Budget Output	378,154	92,814
Wage	361,000	89,532
Non-Wage	17,154	3,282
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 841

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

Mark stones installation and computation of JRJs are done. deed plans of parcel surveyed	5 Land Applications are in the Process of registration and titling	NIL
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	2,500
Total for Budget Output	20,000	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	2,500
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

9 Radio sensitization programmes on sustainable ecosystem management held on KRC 102 FM, 1 Tree Nursery bed supervised in 1 LLG, 30,000 Tree seedlings raised from the tree nursery, 10,000 Tree seedlings mobilised from partners, 150 tree farmer mobilised for tree planting throughout the District, 1 District Forestry Development Plan Final drafted, 20 tree growers visited and advised on silvicultural best practices in 10 LLGS,	NA	No more free radio airtime on KRC FM
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,143	3,286
Total for Budget Output	13,143	3,286
Wage	0	0
Non-Wage	13,143	3,286
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 841 Kabarole District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
1 physical planning committee held at the district headquarters, 12 radio programmes held on Voice of Tooro, 15 compliance inspections held on infrastructure developments throughout the district. Compliance inspections held on parcels of Land under registration Guidance on Infrastructural developments throughout the District to ensure orderly development 2,500,000=realised in Land Application fees for Physical Planning	1 physical planning committee held, 12 radio programmes were held on Voice of Tooro, 15 compliance inspections were held on infrastructure developments throughout the district. Compliance inspections held on parcels of Land under registration.	NIL

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,900	1,475
Total for Budget Output	5,900	1,475
Wage	0	0
Non-Wage	5,900	1,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,697	100,075
Wage	361,000	89,532
Non-Wage	36,697	8,043
GoU Dev	20,000	2,500
Ext Finance	0	0

VOTE: 841 Kabarole 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: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,911	978
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,911	978
Wage	0	0
Non-Wage	4,911	978
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,000	30,155

VOTE: 841

Kabarole District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	146,000	30,155
	Wage	146,000	30,155
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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

100 Youth supported to undertake vocational training NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,867		261
227004 Fuel, Lubricants and Oils	1,600		400
228002 Maintenance-Transport Equipment	400		183
Total for Budget Output	5,867		844
Wage	0		0
Non-Wage	5,867		844
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

5 groups supported with grant, conducting 5 executive meetings with the special interest groups NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	3,000		750
227001 Travel inland	9,500		1,539
227004 Fuel, Lubricants and Oils	3,800		950
228002 Maintenance-Transport Equipment	851		213
282101 Donations	6,980		0
Total for Budget Output	24,131		3,452
Wage	0		0

VOTE: 841

Kabarole District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	24,131	3,452
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,955	0	
Total for Budget Output	1,955	0	
Wage	0	0	
Non-Wage	1,955	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

I sensitisation meeting conducted

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	100	25	
Total for Budget Output	100	25	
Wage	0	0	
Non-Wage	100	25	
GoU Dev	0	0	
Ext Finance	0	0	

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

No. of groups monitored, no. of inspections made

NA

VOTE: 841 Kabarole District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	6,122	1,531
227001 Travel inland	5,584	2,900
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,240	318
Total for Budget Output	16,946	4,749
Wage	0	0
Non-Wage	16,946	4,749
GoU Dev	0	0
Ext Finance	0	0
Total for Department	199,910	40,202
Wage	146,000	30,155
Non-Wage	53,910	10,047
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841

Kabarole 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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HODs sensitised on mainstreaming of HIV/AIDS related activities in departmental budgets and work plans	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid, LLGs trained on development planning, Five year development plan reviewed, annual work plans, budgets, BFP, performance contracts prepared, Partners coordinated and mapped, TPCs organised, Midterm review of the district development plan undertaken, Annual development plan prepared, LLGs guided on review and preparation their development plans	Staff salaries paid, LLGs trained on development planning, Five year development plan reviewed, annual work plans, budgets, BFP, performance contracts prepared, Partners coordinated and mapped, TPCs organised, Midterm review of the district development pl	lack of reliable means of trasport
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Internal Assessment exercise conducted at District and LLG level, LLG supported to collect data at village and parish level, Support departments in collecting, and analysis administrative data,	Internal Assessment exercise conducted at District and LLG level, LLG supported to collect data at village and parish level, Support departments in collecting, and analysis administrative data, Preparation of the annual statistical abstract,	NA
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PIAP Output: 1801051103 Functional community information system at parish level.

LLGs supported in data collection at parish level through PDM	NA	na
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VOTE: 841 Kabarole District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated	Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,114	2,821
221002 Workshops, Meetings and Seminars	17,694	2,000
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	7,000	498
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	1,000	345
227001 Travel inland	9,722	4,974
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	102,530	12,638
Wage	56,114	2,821
Non-Wage	46,416	9,817
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

DDEG work plans and reports prepared, District projects monitored and supervised, llgs supported in data collection at parish level. Office furniture for exective office and other offices procured	Monitoring and supervision of project implementation, District and LLG performance assessment exercise conducted, ICT equipment procured, midterm review of five year development plan undertaken, PDM data collected	Under-staffing and lack of reliable means of transport
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,349	4,100
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,192	1,125
221011 Printing, Stationery, Photocopying and Binding	2,000	986
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	12,829	5,495
227004 Fuel, Lubricants and Oils	5,800	3,319
312235 Furniture and Fittings - Acquisition	5,000	0

VOTE: 841 Kabarole District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	50,170	18,525
	Wage	0	0
	Non-Wage	10,347	2,499
	GoU Dev	39,823	16,026
	Ext Finance	0	0
	Total for Department	153,699	31,163
	Wage	56,114	2,821
	Non-Wage	57,763	12,316
	GoU Dev	39,823	16,026
	Ext Finance	0	0

VOTE: 841

Kabarole District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Number of departmental staff sensitised, departmental budgets audited to ascertain HIV related expenditure	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Audit of all health facilities in the district and to pay salaries	Audit sensitization of 12 health center facilities.	Limited financial and manpower resources to cover all the 23 health facilities.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	4,222
221011 Printing, Stationery, Photocopying and Binding	3,400	0
227001 Travel inland	4,000	2,600
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	46,400	9,822
Wage	33,000	4,222
Non-Wage	13,400	5,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 841 Kabarole 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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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarter three strengthen coordination, monitoring and reporting frameworks and systems reports	Audit of pension files for payment of gratuity	Inconsistency in dates of birth on personal file and HCM
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	792	198
227001 Travel inland	8,208	2,054
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	12,000	2,252
Wage	0	0
Non-Wage	12,000	2,252
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,400	12,324
Wage	33,000	4,222
Non-Wage	26,400	8,102
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841

Kabarole 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: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

1 industrial development activity conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,014	500
Total for Budget Output	2,014	500
Wage	0	0
Non-Wage	2,014	500
GoU Dev	0	0
Ext Finance	0	0

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.

1 activity conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,580	1,895
Total for Budget Output	7,580	1,895
Wage	0	0
Non-Wage	7,580	1,895
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

7 cooperatives trainedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,300	1,300

VOTE: 841

Kabarole 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
	Total for Budget Output	8,300	1,300
	Wage	0	0
	Non-Wage	8,300	1,300
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

3 monthly staff salaries paidNA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	65,000		9,966
227001 Travel inland	4,296		1,074
	Total for Budget Output	69,296	11,040
	Wage	65,000	9,966
	Non-Wage	4,296	1,074
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 activity to strengthen private sectorNA

PIAP Output: 07030201 Product and market information systems developed

1 acivites conducted to build capacity of MSMEsNA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,100		775
	Total for Budget Output	3,100	775
	Wage	0	0
	Non-Wage	3,100	775
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 841 Kabarole 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
PIAP Output: 07030201 Product and market information systems developed		
	1 activity for monitoring,evaluation and backstopping of SMEs conducted	limited financial and material resources to execute effectively

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,280	820
Total for Budget Output	3,280	820
Wage	0	0
Non-Wage	3,280	820
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	1 monitoring and support supervision exercise conducted for the department	limited financial resources to execute the activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	818	212
227004 Fuel, Lubricants and Oils	3,182	780
Total for Budget Output	4,000	992
Wage	0	0
Non-Wage	4,000	992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,570	17,322
Wage	65,000	9,966
Non-Wage	32,570	7,356
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841

Kabarole 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: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
263301 District Unconditional Grant-Non Wage	22,286	0	
263303 District Discretionary Development Equalization Grant	17,107	0	
263402 Transfer to Other Government Units	10,111	0	
Total for Budget Output	49,503	0	
Wage	0	0	
Non-Wage	32,396	0	
GoU Dev	17,107	0	
Ext Finance	0	0	

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
263302 Urban Unconditional Grant-Non-Wage	18,145	0	
263306 Urban Discretionary Development Equalization Grant	4,550	0	
Total for Budget Output	22,695	0	
Wage	0	0	
Non-Wage	18,145	0	
GoU Dev	4,550	0	
Ext Finance	0	0	

VOTE: 841

Kabarole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Staff salaries paid, pension and gratuity paid		Less funds were received from the centre for gratuity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		620,212	377,036
221016 Systems Recurrent costs		9,457	7,069
227004 Fuel, Lubricants and Oils		2,766	2,075
273104 Pension		1,048,980	1,773,631
273105 Gratuity		76,261	159,900
352880 Salary Arrears Budgeting		51,488	51,488
352881 Pension and Gratuity Arrears Budgeting		22,749	22,749
Total for Budget Output		1,831,914	2,393,948
Wage		620,212	377,036
Non-Wage		1,211,702	2,016,912
GoU Dev		0	0
Ext Finance		0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
263301 District Unconditional Grant-Non Wage		16,121	0
263303 District Discretionary Development Equalization Grant		12,096	0
263402 Transfer to Other Government Units		15,799	0
Total for Budget Output		44,017	0

VOTE: 841

Kabarole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	31,9200
	GoU Dev	12,0960
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

All district assets monitored

less funds allocated to the sector

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,376	1,782	
227001 Travel inland	3,200	472	
227004 Fuel, Lubricants and Oils	2,000	1,500	
228001 Maintenance-Buildings and Structures	2,400	0	
Total for Budget Output	9,976	3,754	
	Wage	00	
	Non-Wage	9,9763,754	
	GoU Dev	00	
	Ext Finance	00	

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Challanges with network system for HCM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,935	0	
221003 Staff Training	5,000	2,500	
221009 Welfare and Entertainment	1,584	1,188	
227004 Fuel, Lubricants and Oils	3,000	2,250	
Total for Budget Output	15,519	5,938	

VOTE: 841

Kabarole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,5843,438
	GoU Dev	10,9352,500
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertisemnet done, bid opening meetings conducted,
contracts committee meetings conducted

less Funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	2,000
221009 Welfare and Entertainment	792	594
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	16,792	9,344
	Wage	0
	Non-Wage	16,7929,344
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Quarterly records management activities conducted

Less funds to the office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	2,376
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	1,792	1,344
227004 Fuel, Lubricants and Oils	1,200	900
Total for Budget Output	12,160	4,620
	Wage	0

VOTE: 841 Kabarole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	12,160 4,620
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

less funds to the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	1,500
Total for Budget Output	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Monitoring of Capital projects, Facilitation of the solicitor general, procurement of office stationary, Fuel for entitled staff, Payment of other utility bills like security, cleaning services, water and electricity was done.

Less funds were allocated to the department under local revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,433	930,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	7,058
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	8,000	6,295
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221017 Membership dues and Subscription fees.	3,000	0

VOTE: 841

Kabarole 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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,500
223004 Guard and Security services	18,200	9,800
223005 Electricity	12,000	8,500
223006 Water	4,000	2,995
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,800	11,800
225101 Consultancy Services	25,026	16,354
225204 Monitoring and Supervision of capital work	25,400	18,950
227001 Travel inland	16,000	9,000
227004 Fuel, Lubricants and Oils	16,000	12,000
228002 Maintenance-Transport Equipment	18,000	11,301
228004 Maintenance-Other Fixed Assets	1,000	1,000
263301 District Unconditional Grant-Non Wage	166,720	0
263302 Urban Unconditional Grant-Non-Wage	120,876	0
263303 District Discretionary Development Equalization Grant	95,921	0
263306 Urban Discretionary Development Equalization Grant	31,687	0
263402 Transfer to Other Government Units	334,442	720,639
312121 Non-Residential Buildings - Acquisition	380,000	229,807
313121 Non-Residential Buildings - Improvement	53,600	0
Total for Budget Output	2,692,704	2,001,781
Wage	1,322,433	930,282
Non-Wage	789,064	650,402
GoU Dev	581,207	421,097
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 841 Kabarole 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
263301 District Unconditional Grant-Non Wage	21,067	0
263303 District Discretionary Development Equalization Grant	16,117	0
263402 Transfer to Other Government Units	28,543	0
Total for Budget Output	65,727	0
Wage	0	0
Non-Wage	49,610	0
GoU Dev	16,117	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Failure in the internet systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	4,500
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	12,000	4,500
Wage	0	0
Non-Wage	12,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

less funds allocated to the section

VOTE: 841 Kabarole 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
227001 Travel inland	5,200	2,060
227004 Fuel, Lubricants and Oils	6,800	4,400
Total for Budget Output	12,000	6,460
Wage	0	0
Non-Wage	12,000	6,460
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

The section lacks a running vehicle to run office operations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	750
227001 Travel inland	5,662	3,835
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	20,662	10,085
Wage	0	0
Non-Wage	20,662	10,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,812,669	4,441,931
Wage	1,942,645	1,307,318
Non-Wage	2,228,012	2,711,015
GoU Dev	642,012	423,597
Ext Finance	0	0

VOTE: 841

Kabarole 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

Quarter three Payment of Saff salaries, procurement of stationary, Fuel and preparation and submission of financial statements	Less fund allocated to the department
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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	196,001	124,754
221002 Workshops, Meetings and Seminars	3,500	2,300
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	6,352	4,764
221014 Bank Charges and other Bank related costs	0	0
227001 Travel inland	5,760	4,320
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	225,613	142,138
Wage	196,001	124,754
Non-Wage	29,612	17,384
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Quarter Three Coordination and mobilization of local revenue in LLGs, Receipting for LR, updating of revenue register and Finally Identifying and registering of new revenue sources in LLGs	Internet Challenges when generating URA PRN numbers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	3,180
222001 Information and Communication Technology Services.	7,200	5,400

VOTE: 841

Kabarole District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	6,000	4,500
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,895
Total for Budget Output	30,000	21,975
Wage	0	0
Non-Wage	30,000	21,975
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

Quarter three reports on strengthen coordination, monitoring and reporting frameworks and systems

less funds allocated to the sector

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	5,000	487
227001 Travel inland	5,572	4,179
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	18,572	8,666
Wage	0	0
Non-Wage	18,572	8,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarter three inspection and monitoring reports

less funds allocated to the sector

VOTE: 841

Kabarole District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,525	2,125
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Budget Output	7,525	5,875
Wage	0	0
Non-Wage	7,525	5,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	281,710	178,654
Wage	196,001	124,754
Non-Wage	85,709	53,901
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

Quarterly Land board meetings conducted

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	6,301	424
Total for Budget Output	6,301	424
Wage	0	0
Non-Wage	6,301	424
GoU Dev	0	0
Ext Finance	0	0

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

Legislation and Oversight

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	7,710
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,033	775
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	25,033	11,485
Wage	0	0
Non-Wage	25,033	11,485
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841

Kabarole 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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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,301	0
227004 Fuel, Lubricants and Oils	1,000	424
Total for Budget Output	6,301	424
Wage	0	0
Non-Wage	6,301	424
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bid evaluations conducted, quarterly Contracts committee meetings held, Utilities advertised, contracts awrded and managed

PIAP Output: 16060509 Public Relations Managed

Legislation and Oversight

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	6,201	4,651
Total for Budget Output	6,201	4,651
Wage	0	0
Non-Wage	6,201	4,651
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 841

Kabarole 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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PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitisation of Council members on HIV/AIDS during
standing committees and council meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,059	800
Total for Budget Output	2,059	800
Wage	0	0
Non-Wage	2,059	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Monitoring and supervision of government programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,376	1,782
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,438
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	17,576	11,620
Wage	0	0
Non-Wage	17,576	11,620
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

payment of staff salaries, council allowances

VOTE: 841

Kabarole District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,673	126,453
211105 Ex-Gratia for Political leaders.	86,731	132,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,873	60,181
211107 Boards, Committees and Council Allowances	25,204	14,676
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	3,572
227004 Fuel, Lubricants and Oils	29,732	26,578
228002 Maintenance-Transport Equipment	0	15,000
Total for Budget Output	422,213	378,954
Wage	197,673	126,453
Non-Wage	224,540	252,501
GoU Dev	0	0
Ext Finance	0	0
Total for Department	485,685	408,358
Wage	197,673	126,453
Non-Wage	288,012	281,905
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841

Kabarole 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

NA

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	1,311,855	760,699
212102 Medical expenses (Employees)	0	0
221009 Welfare and Entertainment	0	1,402
221011 Printing, Stationery, Photocopying and Binding	0	2,400
223001 Property Management Expenses	0	0
223005 Electricity	0	2,000
223006 Water	0	0
224002 Veterinary supplies and services	0	1,000
224003 Agricultural Supplies and Services	0	592
224005 Laboratory supplies and services	0	0
224011 Research Expenses	0	4,898
226002 Licenses	0	0
227001 Travel inland	0	73,128
228002 Maintenance-Transport Equipment	0	2,772
228004 Maintenance-Other Fixed Assets	0	0
312139 Other Structures - Acquisition	0	0
312221 Light ICT hardware - Acquisition	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	1,311,855	848,891
Wage	1,311,855	760,699
Non-Wage	0	88,192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 841

Kabarole 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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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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

UShs Thousand

Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	2,960
227001 Travel inland	0	2,334
Total for Budget Output	0	5,294
Wage	0	0
Non-Wage	0	5,294
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	3,424
Total for Budget Output	0	3,424
Wage	0	0
Non-Wage	0	3,424
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 841

Kabarole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
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

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

Extension services in the district planned and supervised three supervisory events for extension services wwere planned and executed NL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,552
224002 Veterinary supplies and services	0	1,200
224006 Food Supplies	0	0
227001 Travel inland	0	2,462
Total for Budget Output	0	5,214
Wage	0	0
Non-Wage	0	5,214
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 841

Kabarole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	26,057
Total for Budget Output	0	26,057
Wage	0	0
Non-Wage	0	0
GoU Dev	0	26,057
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	390
224003 Agricultural Supplies and Services	0	0
224010 Protective Gear	0	0
224011 Research Expenses	0	100
Total for Budget Output	0	490
Wage	0	0
Non-Wage	0	490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

VOTE: 841

Kabarole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Nil

no stocks were distributed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	165,600	120,754
223005 Electricity	2,000	0
223006 Water	1,741	0
227001 Travel inland	5,001	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	176,342	120,754
Wage	165,600	120,754
Non-Wage	10,742	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 841

Kabarole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	30,567
Total for Budget Output	0	30,567

VOTE: 841

Kabarole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	030,567
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	23,500
Total for Budget Output	0	23,500
Wage	0	0
Non-Wage	0	23,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,489,197	1,064,191
Wage	1,477,455	881,453
Non-Wage	11,742	126,114
GoU Dev	0	56,623
Ext Finance	0	0

VOTE: 841

Kabarole 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: 000013 HIV/AIDS Mainstreaming

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

quarterly District AIDs meetings,support surpervion and
stationary interms of airtime and printing or
photocopying,movememts to the community to follow up
clients that are defaulting treatement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 120007 Support Services

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

Staff salaries in facilities are paidAll staff accessing payroll received their salariesnone

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	4,012,347	2,929,035
Total for Budget Output	4,012,347	2,929,035
Wage	4,012,347	2,929,035
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 841

Kabarole 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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PIAP Output: 1203010302 Target population fully immunized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	20,000
227001 Travel inland	85,000	36,795
227004 Fuel, Lubricants and Oils	45,000	15,000
Total for Budget Output	150,000	71,795
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	71,795

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302 Target population fully immunized

on going construction Monitoring by supervision and necessary assessments to ensure the projects are on track,lauchching of completed projects	ongoing construction Monitoring by supervision and necessary assessments to ensure the projects are on track, launching of completed projects. All the planned phases were reached during the quarter	none
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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
221002 Workshops, Meetings and Seminars	2,190	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	-652
225204 Monitoring and Supervision of capital work	38,000	24,672
227001 Travel inland	20,875	0
227004 Fuel, Lubricants and Oils	12,000	8,000
312111 Residential Buildings - Acquisition	770,000	1,057,885
312121 Non-Residential Buildings - Acquisition	364,000	0
312129 Other Buildings other than dwellings - Acquisition	129,340	0
312139 Other Structures - Acquisition	58,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0
Total for Budget Output	1,812,405	1,089,905

VOTE: 841

Kabarole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,812,4051,089,905
	Ext Finance	00

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

refresher trainings, mentorships in weak areas identified from any of the program areas, stationary for printing and photocopying, maintenance of machinery like repair of computers and printers in DHO’s office and information and technology supplies like buying essential computer accessories required in DHO’s office	The district organized mentorships/refresher training in maternal and child health services, aDHIS2 data entry where all health information assistants and facility in charge were trained on the system. The department photocopier was also maintained to co	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	900	0
223005 Electricity	2,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	3,005	0
227004 Fuel, Lubricants and Oils	9,000	2,703
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	500
Total for Budget Output	19,405	3,203
	Wage	00
	Non-Wage	19,4053,203
	GoU Dev	00
	Ext Finance	00

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

conducting organised campaigns, outreaches to the community with every faciity that does routine immunisation carrying out 2 outreaches per month ,mobilisation activities by district leadeship,community dialogues,radio talk shows,support supervision that is technical and holding meetings(1 oer quarter to review data)	All planned outreaches to the community with every facility that does routine immunization carrying out 4 outreaches per month for the health centre three and two outreaches for centre two level were done. Two Radio talk show by sharing airtime with fort	none
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VOTE: 841

Kabarole 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
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	30,000	0
227001 Travel inland	50,000	27,152
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	150,000	27,152
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	27,152

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

salaries/allowances for support staff,reporting,mentorships,supportsupervision,planned jpiego activities such inreachea,outreaches,community dialogues ,whole site orientation and advocacy meetings	Supported in collecting data of the finances under phc in facilities	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	40,268
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	70,000	19,428
Total for Budget Output	150,000	59,696
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	59,696

Budget Output: 320084 Vaccine Administration

VOTE: 841

Kabarole 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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PIAP Output: 1203010302 Target population fully immunized

coordination meetings,advocacy avtivities such such
community dialogues,radio talk shows and
announcements,actual implementation by facilitating teams
going to the field,reporting and monitoring of the camapaign
results,trainings at different levels,transporting or supplying
of logistics to facilities and picking of used vails at the end
of the campaign

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	60,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Periodic reports(Weekly,monthly,quarterly),monthly meetings,2 outreaches per month per facility and transportation to pick supplies from the district to the facility and transport harmful waste	100 % of the Periodic reports (Weekly, monthly, quarterly) were submitted, all planned outreaches per month per facility done. Transportation to pick supplies from the district cold chain store to the facility and communities availed as well as transport	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	465,589	348,999
Total for Budget Output	465,589	348,999
Wage	0	0
Non-Wage	465,589	348,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 841 Kabarole 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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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

carry out disease prevention activities like community dialogues on use of mosquito nets, spraying among other emergencies that may occur, budgeting and quarterly reporting for health department, quarterly support supervision, mentorships in facilities as need arises, quarterly EDHMT meetings and monthly DHT meetings.	Nine radio talk shows were done to create awareness about reproductive health services, immunization in preparation for integrated child health days, and water, sanitation, and environmental hygiene. TSS was conducted for purposes of mentorship.	non
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,800
221002 Workshops, Meetings and Seminars	15,920	9,980
221011 Printing, Stationery, Photocopying and Binding	6,015	3,570
222001 Information and Communication Technology Services.	0	900
227001 Travel inland	30,000	30,500
227004 Fuel, Lubricants and Oils	12,201	12,251
Total for Budget Output	64,136	95,001
Wage	0	0
Non-Wage	64,136	95,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Salaries for staff at DHO's office	The district paid all staff under DHO's office	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	194,641	145,115
Total for Budget Output	194,641	145,115
Wage	194,641	145,115
Non-Wage	0	0

VOTE: 841

Kabarole 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
	Total for Department	7,248,5234,769,900
	Wage	4,206,9883,074,150
	Non-Wage	749,130447,202
	GoU Dev	1,812,4051,089,905
	Ext Finance	480,000158,644

VOTE: 841

Kabarole 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

Improved the foundations for human capital development.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		7,343	3,670
263310 Sector Development Grant		108,000	90,825
312235 Furniture and Fittings - Acquisition		30,841	0
Total for Budget Output		146,185	94,495
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	146,185	94,495
	Ext Finance	0	0

Budget Output: 320157 Primary 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		4,200,942	2,829,135
Total for Budget Output		4,200,942	2,829,135
	Wage	4,200,942	2,829,135
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 841

Kabarole 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
263308 Sector Conditional Grant (Non-Wage)	754,027	510,502
Total for Budget Output	754,027	510,502
Wage	0	0
Non-Wage	754,027	510,502
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,582	0
Total for Budget Output	1,582	0
Wage	0	0
Non-Wage	1,582	0
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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,000
225202 Environment Impact Assessment for Capital Works	5,000	0

VOTE: 841

Kabarole 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
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,596
225204 Monitoring and Supervision of capital work	20,000	10,000
228002 Maintenance-Transport Equipment	10,000	8,541
263310 Sector Development Grant	1,143,736	1,086,020
Total for Budget Output	1,193,736	1,115,157
Wage	0	0
Non-Wage	0	0
GoU Dev	1,193,736	1,115,157
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	375,840	266,510
Total for Budget Output	375,840	266,510
Wage	0	0
Non-Wage	375,840	266,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary 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	2,638,284	1,661,336
Total for Budget Output	2,638,284	1,661,336
Wage	2,638,284	1,661,336

VOTE: 841 Kabarole District

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Appropriate, knowledgeable, skilled and ethical labour force produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	825,046	0
Total for Budget Output	825,046	0
Wage	825,046	0
Non-Wage	0	0
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

Produced appropriate knowledgeable, skilled and ethical labour force with strong emphasis on science and technology TVET and sports.

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	144	0
227001 Travel inland	10,418	11,372
227004 Fuel, Lubricants and Oils	8,000	4,667
228002 Maintenance-Transport Equipment	2,000	246
Total for Budget Output	20,562	16,285

VOTE: 841 Kabarole 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	20,562
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

Knowledgeable, skilled and ethical force produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,330
221009 Welfare and Entertainment	2,000	1,356
Total for Budget Output	10,000	6,686
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	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 and S2
once in every 2 years in order to effectively track learner achievements
STEI/STEM streamlined in the Education System.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	19,486	19,486
Total for Budget Output	19,486	19,486
	Wage	0
	Non-Wage	19,486
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 841

Kabarole 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	85,000	43,410
221008 Information and Communication Technology Supplies.	2,732	1,655
221009 Welfare and Entertainment	3,168	1,848
221011 Printing, Stationery, Photocopying and Binding	3,245	0
221012 Small Office Equipment	501	416
227001 Travel inland	8,515	8,514
227004 Fuel, Lubricants and Oils	4,000	2,666
228001 Maintenance-Buildings and Structures	137,861	92,000
Total for Budget Output	245,021	150,509
Wage	85,000	43,410
Non-Wage	160,021	107,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports, Recreation and physical education promoted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	16,000	7,955
227004 Fuel, Lubricants and Oils	7,000	2,330
228002 Maintenance-Transport Equipment	2,000	420
Total for Budget Output	30,000	12,372
Wage	0	0
Non-Wage	30,000	12,372
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,460,711	6,682,472

VOTE: 841

Kabarole District

Quarter 3

Wage	7,749,272	4,533,881
Non-Wage	1,371,519	938,939
GoU Dev	1,339,921	1,209,651
Ext Finance	0	0

VOTE: 841

Kabarole District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA	Construction works for the masonry walled concrete decked bridge wad done and completed	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	0	50,000
Total for Budget Output	0	50,000
Wage	0	0
Non-Wage	0	50,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

8 no equipments service and maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

VOTE: 841

Kabarole District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	210,000	87,833
221009 Welfare and Entertainment	10,610	4,422
221011 Printing, Stationery, Photocopying and Binding	2,200	500
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	92,028	32,247
227001 Travel inland	2,370	1,950
227004 Fuel, Lubricants and Oils	2,689	549
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,579
263402 Transfer to Other Government Units	324,302	169,457
Total for Budget Output	652,700	299,536
Wage	210,000	87,833
Non-Wage	442,700	211,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

15kms of selected roads rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
211107 Boards, Committees and Council Allowances	6,000	3,000
221003 Staff Training	1,000	500
221009 Welfare and Entertainment	1,300	650
221011 Printing, Stationery, Photocopying and Binding	3,800	1,900
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	5,100	2,543
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	48,742

VOTE: 841

Kabarole District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	19,800	9,621
313131 Roads and Bridges - Improvement	850,000	419,178
Total for Budget Output	1,000,000	492,634
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	492,634
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,128	0
Total for Budget Output	1,128	0
Wage	0	0
Non-Wage	1,128	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,828	842,171
Wage	210,000	87,833
Non-Wage	451,828	261,704
GoU Dev	1,000,000	492,634
Ext Finance	0	0

VOTE: 841

Kabarole 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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Prepare BOQs for rehabilitation projects, water extension, Latrine construction, payment of salaries, Q4 report prepared, BFP, Monitoring and supervision, conduct baseline survey, advocacy meeting conducted, coordination and extension workers’ meeting conducted.	Delay in the release of Develop funds from Central govt
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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	52,000	38,848
221002 Workshops, Meetings and Seminars	14,815	14,800
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,584	1,188
221011 Printing, Stationery, Photocopying and Binding	3,295	2,468
224011 Research Expenses	9,000	9,000
225202 Environment Impact Assessment for Capital Works	13,164	13,160
225203 Appraisal and Feasibility Studies for Capital Works	41,107	16,492
225204 Monitoring and Supervision of capital work	16,000	13,216
227001 Travel inland	20,000	15,000
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	3,800	1,900
228004 Maintenance-Other Fixed Assets	49,500	49,500
312121 Non-Residential Buildings - Acquisition	18,000	898
312135 Water Plants, pipelines and sewerage networks - Acquisition	435,489	0
312139 Other Structures - Acquisition	32,026	16,618
Total for Budget Output	718,780	199,088
Wage	52,000	38,848
Non-Wage	37,679	26,556
GoU Dev	629,101	133,684
Ext Finance	0	0

VOTE: 841

Kabarole District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	678
Total for Budget Output	1,000	678
Wage	0	0
Non-Wage	1,000	678
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarter three Sensitization and training reports	Less funds allocated to the sector
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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	27,290	20,468
Total for Budget Output	27,290	20,468
Wage	0	0
Non-Wage	27,290	20,468
GoU Dev	0	0
Ext Finance	0	0
Total for Department	747,070	220,233
Wage	52,000	38,848
Non-Wage	65,969	47,701
GoU Dev	629,101	133,684
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid for staff members for the entire quarter, Staff quarterly performance reviewed Departmental monthly meetings held. Quarterly Joint Field monitoring visits held, Departmental utility bills and staff welfare paid. DTPC reports prepared. Standing Committee reports prepared	Staff salaries were paid for 3 quarters; staff quarterly performance was reviewed, 3 Joint Field monitoring visit were held; departmental utility bills and staff welfare paid. DTPC and sectoral committee reports were prepared.	NIL
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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	361,000	270,032
221009 Welfare and Entertainment	2,376	1,374
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	320	0
227001 Travel inland	13,458	8,065
Total for Budget Output	378,154	279,470
Wage	361,000	270,032
Non-Wage	17,154	9,439
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0

VOTE: 841

Kabarole District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,500
Total for Budget Output	20,000	12,500
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	12,500
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

9 Radio sensitization programmes on sustainable ecosystem management held on KRC 102 FM, 1 Tree Nursery bed supervised in 1 LLG, 30,000 Tree seedlings raised from the tree nursery, 10,000 Tree seedlings mobilised from partners, 150 tree farmer mobilised for tree planting throughout the District, 1 District Forestry Development Plan Final drafted, 20 tree growers visited and advised on silvicultural best practices in 10 LLGS,	NIL	No more free radio airtime on KRC FM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,143	9,857
Total for Budget Output	13,143	9,857
Wage	0	0
Non-Wage	13,143	9,857
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 841

Kabarole 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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SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 physical planning committee held at the district headquarters, 12 radio programmes held on Voice of Tooro, 15 compliance inspections held on infrastructure developments throughout the district. Compliance inspections held on parcels of Land under registration Guidance on Infrastructural developments throughout the District to ensure orderly development 2,500,000=realised in Land Application fees for Physical Planning	3 physical planning meetings were held, 36 radio programmes were held on Voice of Tooro, 45 compliance inspections were held on infrastructure developments throughout the district. Compliance inspections were held on parcels of land under registration.	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,900	4,425
Total for Budget Output	5,900	4,425
Wage	0	0
Non-Wage	5,900	4,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,697	306,253
Wage	361,000	270,032
Non-Wage	36,697	23,721
GoU Dev	20,000	12,500
Ext Finance	0	0

VOTE: 841

Kabarole District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,911	2,933
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,911	2,933
Wage	0	0
Non-Wage	4,911	2,933
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 841

Kabarole District

Quarter 3

Department: 100 Community Based Services

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

NA

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	146,000	96,790
Total for Budget Output	146,000	96,790
Wage	146,000	96,790
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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

100 Youth supported to undertake vocational training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,867	2,194
227004 Fuel, Lubricants and Oils	1,600	1,200
228002 Maintenance-Transport Equipment	400	300
Total for Budget Output	5,867	3,694
Wage	0	0
Non-Wage	5,867	3,694
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

VOTE: 841

Kabarole District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	9,500	6,289
227004 Fuel, Lubricants and Oils	3,800	2,650
228002 Maintenance-Transport Equipment	851	638
282101 Donations	6,980	450
Total for Budget Output	24,131	12,277
Wage	0	0
Non-Wage	24,131	12,277
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,955	978
Total for Budget Output	1,955	978
Wage	0	0
Non-Wage	1,955	978
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 sensitisation meeting conducted

VOTE: 841

Kabarole District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	75
Total for Budget Output	100	75
Wage	0	0
Non-Wage	100	75
GoU Dev	0	0
Ext Finance	0	0

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

No. of groups monitored, no. of inspections made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	6,122	4,592
227001 Travel inland	5,584	4,150
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	2,240	318
Total for Budget Output	16,946	9,810
Wage	0	0
Non-Wage	16,946	9,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	199,910	126,556
Wage	146,000	96,790
Non-Wage	53,910	29,767
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HODs sensitised on mainstreaming of HIV/AIDS related activities in departmental budgets and work plans

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid, LLGs trained on development planning, Five year development plan reviewed, annual work plans, budgets, BFP, performance contracts prepared, Partners coordinated and mapped, TPCs organised, Midterm review of the district development plan undertaken, Annual development plan prepared, LLGs guided on review and preparation their development plans	Staff salaries paid, LLGs trained on development planning, Five year development plan reviewed, annual work plans, budgets, BFP, performance contracts prepared, Partners coordinated and mapped, TPCs organised, Midterm review of the district development pl	lack of reliable means of trasport
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Internal Assessment exercise conducted at District and LLG level, LLG supported to collect data at village and parish level, Support departments in collecting, and analysis administrative data,	Internal Assessment exercise conducted at District and LLG level, LLG supported to collect data at village and parish level, Support departments in collecting, and analysis administrative data, Preparation of the annual statistical abstract,	NA
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PIAP Output: 1801051103 Functional community information system at parish level.

LLGs supported in data collection at parish level through PDM	LLGs supported in data collection at parish level through PDM	na
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VOTE: 841

Kabarole District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated	Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,114	8,463
221002 Workshops, Meetings and Seminars	17,694	13,940
221008 Information and Communication Technology Supplies.	5,000	3,750
221009 Welfare and Entertainment	7,000	2,461
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	750
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	9,722	7,919
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	102,530	40,534
Wage	56,114	8,463
Non-Wage	46,416	32,070
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

DDEG work plans and reports prepared, District projects monitored and supervised, llgs supported in data collection at parish level. Office furniture for exective office and other offices procured	Monitoring and supervision of project implementation, District and LLG performance assessment exercise conducted, ICT equipment procured, midterm review of five year development plan undertaken, PDM data collected	Under-staffing and lack of reliable means of transport
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,349	9,100
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,192	1,125

VOTE: 841

Kabarole District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,986
225204 Monitoring and Supervision of capital work	10,000	4,478
227001 Travel inland	12,829	11,829
227004 Fuel, Lubricants and Oils	5,800	5,799
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	50,170	36,317
Wage	0	0
Non-Wage	10,347	7,498
GoU Dev	39,823	28,819
Ext Finance	0	0
Total for Department	153,699	76,851
Wage	56,114	8,463
Non-Wage	57,763	39,568
GoU Dev	39,823	28,819
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Number of departmental staff sensitised, departmental
budgets audited to ascertain HIV related expenditure

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly three Audit reports

Audit of all sub counties in the district, fifteen in number
was done.
Audit of all Secondary school in the district, five in number
was done
Audit inspection of 12 health center III facilities

Limited financial and
manpower resources to cover
all the 23 health facilities.

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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	33,000	13,385
221011 Printing, Stationery, Photocopying and Binding	3,400	0
227001 Travel inland	4,000	2,600
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	46,400	20,485
Wage	33,000	13,385
Non-Wage	13,400	7,100
GoU Dev	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarter three strengthen coordination, monitoring and reporting frameworks and systems reports	Payment of salaries and lower local government audits verification of all supplies in the lower local governments Audit of pension files for payment of gratuity	Inconsistency in dates of birth on personal file and HCM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	792	594
227001 Travel inland	8,208	6,156
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	12,000	6,750
Wage	0	0
Non-Wage	12,000	6,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,400	27,985
Wage	33,000	13,385
Non-Wage	26,400	14,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841

Kabarole 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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
	3 industrial monitoring activity conducted for processing facilities	limited financial resources to execute the activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,014	1,506
Total for Budget Output	2,014	1,506
Wage	0	0
Non-Wage	2,014	1,506
GoU Dev	0	0
Ext Finance	0	0

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.

1 activity conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,580	5,685
Total for Budget Output	7,580	5,685
Wage	0	0
Non-Wage	7,580	5,685
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 841

Kabarole District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
	21 cooperatives monitored and backstopped	Limited financial resources

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	8,300	1,300
Total for Budget Output	8,300	1,300
Wage	0	0
Non-Wage	8,300	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

3 monthly staff salaries paid

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	65,000	31,756
227001 Travel inland	4,296	3,222
Total for Budget Output	69,296	34,978
Wage	65,000	31,756
Non-Wage	4,296	3,222
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 activity to strengthen private sector

PIAP Output: 07030201 Product and market information systems developed

1 acivites conducted to build capacity of MSMEs

VOTE: 841

Kabarole 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,100	2,325
Total for Budget Output	3,100	2,325
Wage	0	0
Non-Wage	3,100	2,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1 activity conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,280	2,460
Total for Budget Output	3,280	2,460
Wage	0	0
Non-Wage	3,280	2,460
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 quartely activity conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	818	612
227004 Fuel, Lubricants and Oils	3,182	1,696
Total for Budget Output	4,000	2,308
Wage	0	0

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Kabarole District

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,0002,308
	GoU Dev	00
	Ext Finance	00
	Total for Department	97,57050,561
	Wage	65,00031,756
	Non-Wage	32,57018,806
	GoU Dev	00
	Ext Finance	00

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	95	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	95	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	75	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	80	
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

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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 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number		

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output : 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
DLBs and ALCs trained in land management	Percentage	75	

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 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	65	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	95	

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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 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	15	12

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	20	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	1	

Service Area: 20 Agricultural Production

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	10	nil

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of tropicalised superior breeding stock introduced	Number	15	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market-oriented products generated	Number	16	13

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output : 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of tropicalised superior breeding stock introduced	Number	50,000 fish fingerlings distributed to farmers	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A functional Agriculture management information system	List	All agriculture data in parishes is updated	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100% of facilities at levels of hospital hciv and hc3	100% of the accredited sites within the district have

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95% of all children below 1 yr are fully immunised	The district has cumulatively reached 58% of the targetted

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95% of children below one year are fully immunised as a	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	more than 6 meetings held to emphasise and encourage	

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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 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	80% of the town councils and subcounties have functional	100% of the existing 15 town councils and sub-counties are
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	80% of all planned meetings to improve maternal and	100% of the planned performance review meetings
Budget Output: 320084 Vaccine Administration			
PIAP Output : 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95% coverage of children below 1yr for immunisation	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	ALL facilities have the 41 basket of essential medicines	Facilities successfully placed their orders and and received
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 : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	Ensure as many as more than 6 meetings take place with	The district has ensured the District AIDS Committee
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	100	The district paid all staff under DHO's office and

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

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 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	90	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	90	

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 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	70	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	55	

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	25km	

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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: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of DUCAR Network maintained Routine Mechanized	Number	56	25km of grading and 8km of spot improvement

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	16	

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 2023/24	Actuals By End Q3
% of government land titled	Percentage	33%	NIL

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	4	2

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	95%	40%

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	120 cases handled and resolved	

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 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	All staff paid for the 12 months	

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

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 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	6	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Social Care and support institutions registered and inspected	Percentage	20	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	65% of work places inspected	

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 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	55	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	75	

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 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of staff sensitised	Number	4	5 sensitization sessions during health center audit

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of feasibility studies towards development of industrial parks undertaken	Percentage	1 industrial park	1 activity

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 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	4 activities	3 activities conducted

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	12 markets	9 months market information reports

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	4 activities	3 activities conducted

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	4 activities	1 system in place

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 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100	3 monitoring exercise

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236474 Kicwamba Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer of UCG non wage funds	Kicwamba SC	Urban Discretionary Equalisation Development Grant		119,312	0
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)					
Community Health Centre	Community HC	Programme Conditional Grant - Non Wage Recurrent	0	7,972	5,979
BWANIKA HC II	Bwanika HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	5,855
KITULI HC II	Kituli HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	11,710
KITULI HC II	Kituli HCII	Programme Conditional Grant - Non Wage Recurrent	0	4,841	3,631
KICWAMBA HC III	Kicwamba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	11,710
KICWAMBA HC III	Kicwamba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,991	12,743

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236474 Kicwamba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Clerk of Works at Kichwamba Seed School	Kichwamba Seed School	Programme Conditional Grant - Development	0	12,000	8,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kicwamba Seed Sec. School	Programme Conditional Grant - Development	0	5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kicwamba Seed Secondary School	Programme Conditional Grant - Development	0	3,000	2,596
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kicwamba Seed Secondary School	Programme Conditional Grant - Development	0	20,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kicwamba Seed Secondary School	Programme Conditional Grant - Development	0	10,000	8,541
Item: 263310 Sector Development Grant					
Construction of Kicwamba Seed Secondary School	Kicwamba Seed Secondary School	Programme Conditional Grant - Development	0	1,143,736	1,086,020
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Staff lunch allowance	District Unconditional Grant Non-Wage	0	11,800	5,940
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Office operations	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,370	1,950

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236474 Kicwamba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Description	Feeder roads	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Buhara	Programme Conditional Grant - Development		6,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Feasibility Buhara	Programme Conditional Grant - Development		9,282	0
Feasibility Studies or Screening of Projects - Feasibility Study	Feasibility study for Kasenda TC	Programme Conditional Grant - Development		31,825	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works on Buhara water supply system	Buhara water supply	Programme Conditional Grant - Development		6,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Kicwamba, Kabende, Harugongo,Hakibale	Programme Conditional Grant - Development		49,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Buhara water supply system in kicwamba SC, Bwanika parish	Buhara wtaer supply	Programme Conditional Grant - Development		196,040	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236476 Ruteete 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)					
Nkuruba Health Cente	Nkuruba HC	Programme Conditional Grant - Non Wage Recurrent	0	15,944	11,958
Nkuruba Health Cente	Nkuruba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,207	6,155
RURAMA HC II	Rurama HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	5,855
LCIII: 236481 Kijura Town Council					
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					
Item: 263402 Transfer to Other Government Units					
Transfer of LRR funds	Kijura TC	Urban Discretionary Equalisation Development Grant		131,760	0
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)					
NSORRO HC II	Nsorro HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	5,855

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236481 Kijura 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kijura Urban Road Maintenance	Kijura T C	Other Transfers from Central Government Uganda Road Fund (URF)	0	105,723	36,529
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kijura, Karangura, Busoro, Rwengaju, and Kibasi	Programme Conditional Grant - Development		6,664	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped wtaer to Kyererezi-Nfashumwana in Kijura TC	Kyererezi_Nfashumwana	Programme Conditional Grant - Development		44,250	0
LCIII: 236486 Mugusu Town Council					
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					
Item: 263402 Transfer to Other Government Units					
Transfer of LRR funds	Mugusu TC	Urban Discretionary Equalisation Development Grant		650,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236486 Mugusu 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)					
MUGUSU	Mugusu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	11,710
MUGUSU	Mugusu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,137	9,853
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mugusu Urban Road Maintenance	Mugusu T C	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,443
LCIII: 236487 Harugongo Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer of LRR funds	Harugongo SC	Urban Discretionary Equalisation Development Grant		135,456	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236487 Harugongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Completion of Nyantaboma and Nyakitokoli HCIIIs	Programme Conditional Grant - Development		180,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyantaboma, Iruhura, Nyakitokili	Programme Conditional Grant - Development		129,340	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANTABOMA HC III	Nyantaboma HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	11,710
NYANTABOMA HC III	Nyantaboma HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,836	8,877
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					
Item: 263310 Sector Development Grant					
Construction of a two Classroom Block at Busaiga Primary School	Busaiga Primary School	Programme Conditional Grant - Development	0	108,000	36,825
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bottleneck removal on Community Access Roads	Sub Counties	Other Transfers from Central Government Uganda Road Fund (URF)	0	78,829	78,829

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236487 Harugongo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of water works in Hakibale, Kibasi, Busoro, Kijura, Rwengaju, Karangura and Harugongo	Monitoring Water works in the district	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Harugongo Market	Programme Conditional Grant - Development		16,200	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Retention (Harugongo, Busoro and Rwegaju)	Programme Conditional Grant - Development		32,026	0
LCIII: 236488 Karangura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of capital projects	Programme Conditional Grant - Development		8,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Competition of Nyakitokoli and Nyabuswa staff houes	District Discretionary Equalisation Development Grant		420,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITOKOLI HC II	Nyakitokoli HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	11,710
NYAKITOKOLI HC II	Nyakitokoli HCII	Programme Conditional Grant - Non Wage Recurrent	0	3,504	2,628

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236488 Karangura Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	92,028	32,247
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Whole District	Programme Conditional Grant - Development	Structure construction	700,000	419,178
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water to Kabango village in Karangura SC	Kabango village	Programme Conditional Grant - Development		49,900	0
LCIII: 236489 Kabende Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Local revenue	Kabende	Urban Discretionary Equalisation Development Grant		28,351	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236489 Kabende 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)					
KASESENGE HC II	Kasessenge HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	5,855
KABENDE HC III	Kabende HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	11,710
KABENDE HC III	Kabende HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,724	9,543
LCIII: 236490 Kiko Town Council					
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					
Item: 263402 Transfer to Other Government Units					
transfer of LRR funds	Kiko TC	Urban Discretionary Equalisation Development Grant		135,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Placenta pits, Kiko and Kidubuli HCs	Programme Conditional Grant - Development		38,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	iruhura and kiko	Programme Conditional Grant - Development		380,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236490 Kiko 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kiko Urban Road Maintenance	Kiko T C	Other Transfers from Central Government Uganda Road Fund (URF)	0	102,118	35,624
LCIII: 236491 Kasenda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Iruhura HCIII \$ Kicwamba HCIII	District Discretionary Equalisation Development Grant		920,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kiko and Iruhura HCIII	Programme Conditional Grant - Development		20,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENDA HC III	Kasenda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	11,710
KASENDA HC III	Kasenda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,917	8,938

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236491 Kasenda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENDA SEED SCHOOL	Kasenda Seed School	Programme Conditional Grant - Non Wage Recurrent	0	77,860	55,211
LCIII: 236492 Mugusu Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer of LR	Mugusu	Urban Discretionary Equalisation Development Grant		56,481	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	VIP latrines at Kiko and Kidubuli HCIIIs	Programme Conditional Grant - Development		184,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUSWA	Nyabuswa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	11,710
NYABUSWA	Nyabuswa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,658	5,744

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer of local revenues	Busoro SC	Urban Discretionary Equalisation Development Grant		121,440	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Travel Inland - Allowances	DHO's Office	External Financing United Nations Children Fund (UNICEF)		140,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's Officer	External Financing United Nations Children Fund (UNICEF)		60,000	0
Budget Output: 320033 Outpatient Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		4,260	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO	District Discretionary Equalisation Development Grant		120	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Health facilities	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works	All projects	Programme Conditional Grant - Development		38,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	DHO's office	District Discretionary Equalisation Development Grant		20,875	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Monitoring projects	Programme Conditional Grant - Development		12,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Completion of Kaswa genral ward	District Discretionary Equalisation Development Grant		200,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Medical waste at Kiko and Kidubuli	Programme Conditional Grant - Development		20,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASWA HC III	Kaswa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	11,710
KASWA HC III	Kaswa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,278	8,459
KIDUBULI HC III	Kidubuli HC	Programme Conditional Grant - Non Wage Recurrent	0	7,807	5,855
KIRERE HC II	Kirere HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	5,855

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,200	500
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Committee sitting	District Headquarters	Programme Conditional Grant - Development	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District Hqtrs	Programme Conditional Grant - Development	0	1,300	650
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtrs	Programme Conditional Grant - Development	0	3,000	1,500
Travel Inland - Field Work Expenses	District Hqtrs	Programme Conditional Grant - Development	0	3,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district headquarters	Programme Conditional Grant - Development	0	5,100	2,550
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Hqtrs	Programme Conditional Grant - Development	0	100,000	48,742
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224011 Research Expenses					
Water Quality testing	Whole district	Programme Conditional Grant - Development		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	Programme Conditional Grant - Development		1,800	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water to Kyamakemba Village in Kaswa parish Busoro SC	Kyamakemba village	Programme Conditional Grant - Development		40,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Health Facilities	District Discretionary Equalisation Development Grant		15,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning	District Discretionary Equalisation Development Grant		1,192	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Planning office	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Monitoring of Health Projects	Health projects	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Project Appraisal, EIAS	District Discretionary Equalisation Development Grant		10,000	0
Travel Inland - Expenses	LLG Assessment, Data collection	District Discretionary Equalisation Development Grant		7,661	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Health Projects	District Discretionary Equalisation Development Grant		3,000	0
Fuel, Oils and Lubricants - Fuel Expenses	LLG Assessment and Monitoring	District Discretionary Equalisation Development Grant		2,800	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DEC, Admin	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236496 Hakibale Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Local revenue funds	Hakibale sc	Urban Discretionary Equalisation Development Grant		78,698	0
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)					
KAHANGI HC II	Kahangi	Programme Conditional Grant - Non Wage Recurrent	0	7,807	5,855
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: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Munobwa Bridge	Programme Conditional Grant - Development		150,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water to Katumba-Muhumbu in Hakibale SC	Katumba-Muhumbu	Programme Conditional Grant - Development		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273373 Kasenda Town Council					
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					
Item: 263402 Transfer to Other Government Units					
Local revenue	Kasenda tc	Urban Discretionary Equalisation Development Grant		143,002	0
LCIII: 273374 Kibasi Town Council					
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					
Item: 263402 Transfer to Other Government Units					
Local revenue	Kibasi tc	Urban Discretionary Equalisation Development Grant		30,001	0
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)					
KIJURA HC III	Kijura HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	11,710
KIJURA HC III	Kijura HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,505	10,879

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273374 Kibasi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water to Mirongo trading center in Kibasi TC	Mirongo Trading center	Programme Conditional Grant - Development		40,000	0
LCIII: 273375 Rwengaju					
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					
Item: 263402 Transfer to Other Government Units					
Local revenue transfer	Rwengaju SC	Urban Discretionary Equalisation Development Grant		42,709	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water to Mparo-Kisondobi Village in Kicuuna parish Rwengaju	Mparo-Kisondobi village	Programme Conditional Grant - Development		25,300	0
LCIII: S1788 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	KDLG	External Financing Baylor International (Uganda)		16,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	KDLG	External Financing Baylor International (Uganda)		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	KDLG	External Financing Baylor International (Uganda)		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	KDLG	External Financing Baylor International (Uganda)		6,000	0
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	KDLG	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	KDLG	External Financing United Nations Children Fund (UNICEF)		30,000	0
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	kdlg	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	kdlg	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	kdlg	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kdlg	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	kdlg	External Financing Jhpiego Corporation		70,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	kdlg	External Financing Jhpiego Corporation		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	kdlg	External Financing Jhpiego Corporation		140,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iruhura Health Center	Iruhura HC	Programme Conditional Grant - Non Wage Recurrent	0	15,614	11,710
Iruhura Health Center	Iruhura HC	Programme Conditional Grant - Non Wage Recurrent	0	5,631	4,223
RUTEETE HC III	Ruteete HCIII	Programme Conditional Grant - Non Wage Recurrent	0	78,069	58,551
RUTEETE HC III	Ruteete HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,974	11,231

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Various	Programme Conditional Grant - Development	0	7,343	3,670
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Various	Programme Conditional Grant - Development	0	30,841	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mt. Gessi P.S	Mt. Gessi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,648	7,209
Hope P.S	Hope P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,756	12,021
Mpumbu P.S	Mpumbu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,424	12,473
Kiamara	Kiamara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,554	8,499
Kabende P.S.	Kabende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,817	15,448
Komyamperre P.S.	Komyamperre P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,207	21,805
Bunyonyi P.S.	Bunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,761	11,348
Kyairumba P.S.	Kyairumba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,026	6,788
Kiburara P.S.	Kiburara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,612	15,309
Muhangi P.S.	Muhangi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,511	11,855

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMABALE P.S	Kamabale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,305	8,331
NYAKITOKOLI	Nyakitokoli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,938	8,082
Nyarukamba P.S	Nyarukamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,933	6,725
IRUHUURA P.S.	Iruhuura P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,433	8,418
KYANTAMBARA P.S	Kyantambara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,919	8,069
PERE ACHE	Pere Achte P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,180	7,569
KASENDA P.S.	Kasenda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,827	10,715
MBUGA	Mbuga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,212	11,653
RWANKYENZI P.S	Rwankyenzi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,315	11,046
NYABWEYA	Nyabweya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,408	9,078
RWENKUBA P.S	Rwenkuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,999	6,093
BWANIKA P.S	Bwanika P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,740	12,688
Buhara P.S.	Buhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,109	11,583

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busaiga P.S	Busaiga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,854	8,702
Nyamisingiri SDA P.S	Nyamisingiri SDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,868	18,296
Kibyo Hill PS	Kibyo Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,837	4,629
Kichwamba P.S.	Kichwamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,801	12,729
Kinyabuhara	Kinyabuhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,590	11,909
Mahyoro P.S	Mahyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,054	8,161
Harugongo P.S.	Harugongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,888	16,850
Mpinga	Mpinga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,791	9,337
KAHUNA P.S	Kahuna P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,607	7,859
KYAITAMBA P.S.	Kyaitamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,922	10,102
KABOYO	Kaboyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,521	13,216
Mugusu	Mugusu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,727	11,325
Kiboha P.S	Kiboha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,699	6,567

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyansozi	Nyansozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,946	7,411
MAGUNGA	Magunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,226	8,954
KINYANKENDE	Kinyankende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,306	17,810
Kasiisi P.S.	Kasiisi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,317	17,140
Kigarama Boys	Kigarama Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,401	12,458
Kiko P.S	Kiko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,239	11,671
Kyanyawara P.S.	Kyanyawara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,224	9,630
Mituuli P.S.	Mituuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,579	7,839
Bwabya	Bwabya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,453	16,556
Rutoma B P.S	Rutoma B P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,919	13,486
Rweteera P.S.	Rweteera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,356	11,751
St. Kizito P.S	St. Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,270	8,307

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NOBLE MAYOMBO MEM SCHOOL	Noble Mayombo Memorial Seed School	Programme Conditional Grant - Non Wage Recurrent	0	70,080	49,694
RUSEKERE S.S	Rusekere S.S.	Programme Conditional Grant - Non Wage Recurrent	0	91,220	64,685
KABOYO S.S.	Kaboyo S.S.	Programme Conditional Grant - Non Wage Recurrent	0	81,160	57,551
RUTEETE S.S	Ruteete S.S.	Programme Conditional Grant - Non Wage Recurrent	0	55,520	39,369
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage	0	2,732	1,320