

VOTE: 860 **Kibaale 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 860 Kibaale 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.



**Katotoroma John, Chief Administrative Officer
(Accounting Officer)**

Signed on Date: 25-10-2024

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

VOTE: 860

Kibaale 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	644,376	644,376	321,532	50%
Discretionary Government Transfers	4,343,474	4,571,954	3,558,420	82%
Conditional Government Transfers	23,735,976	29,753,716	24,512,251	103%
Other Government Transfers	475,828	3,825,121	1,470,922	309%
External Financing	559,363	559,363	53,264	10%
Total Revenues shares	29,759,016	39,354,530	29,916,389	101%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,304,882	5,135,558	2,446,907	74%
Tourism Development	101,812	101,812	84,828	83%
Natural Resources, Environment, Climate Change, Land And Water Management	1,528,992	1,585,417	605,205	40%
Private Sector Development	480,367	480,367	270,146	56%
Integrated Transport Infrastructure And Services	1,995,334	5,344,628	2,301,394	115%
Sustainable Urbanisation And Housing	10,000	10,000	500	5%
Human Capital Development	17,754,945	20,285,005	10,874,315	61%
Public Sector Transformation	2,724,550	4,325,130	2,690,345	99%
Governance And Security	1,259,697	1,488,177	969,458	77%
Development Plan Implementation	598,437	598,437	373,247	62%
Grand Total	29,759,016	39,354,530	20,616,346	69%
Wage	14,577,291	15,830,850	10,181,392	70%
Non-Wage Recurrent	4,095,175	9,756,491	4,893,883	120%
Domestic Devt	10,527,188	13,207,826	5,509,234	52%
External Financing	559,363	559,363	31,838	6%

VOTE: 860 **Kibaale District**

Quarter 3

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

By the end of the 3rd quarter, a total income of Ushs 29,916,389,000 had been received by the district representing 101% of the projected annual income i.e. above the projection for the 3rd quarter of 75%. When decomposed by revenue category, the percentage of the budget received was as follows: wage: 70%, non-wage recurrent: 119%, domestic development: 52% and External Financing: 6%.

Of the cumulative receipts by the district Ushs 29,908,819,277 had been disbursed to Programmes representing 99.98%. The balance that was not yet released to programmes was Ushs 7,569,723 which was local revenue on the Treasury single account (TSA). This local revenue had been received by the District towards the end of the 3rd Quarter.

By the end of the 3rd quarter, total expenditure was Ushs 20,607,953,000 representing 69% of the releases that had been made to the Programmes or 52.37% of the annual planned expenditure. When decomposed by revenue category, total expenditure as a percentage of the annual planned expenditure was as follows: wage: 70%, non-wage recurrent: 119%, domestic development: 52% and External Financing: 6%. Generally, the expenditure performance for wage and non-wage recurrent was good while the one for domestic development and external Financing was poor since implementation of most of the development projects was still ongoing.

VOTE: 860

Kibaale 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	644,376	644,376	321,532	50%
Agency Fees	10,010	10,010	10,690	107%
Animal and Crop Husbandry related Levies	5,394	5,394	3,891	72%
Business licenses	116,554	116,554	97,939	84%
Interest from private entities-From Residents other than General Government	1,727	1,727	52	3%
Local Hotel Tax	13,706	13,706	4,368	32%
Local Services Tax-Payable By Individuals	85,300	85,300	69,319	81%
Market /Gate Charges	80,651	80,651	27,338	34%
Other fees e.g. street parking fees	11,687	11,687	10,402	89%
Other fines and Penalties – private	3,807	3,807	211	6%
Other licenses	4,069	4,069	49,102	1,207%
Other permits	0	0	0	
Property related Duties/Fees	227,788	227,788	12,441	5%
Registration fees for Documents and Businesses	0	0	0	
Rent & Rates - Non-Produced Assets – from private entities	15,400	15,400	14,817	96%
Rent & rates – produced assets-From Private Entities	49,665	49,665	20,590	41%
Sale of non-produced Government Properties/assets	9,835	9,835	0	0%
Vehicle Parking Fees	8,782	8,782	375	4%
Discretionary Government Transfers	4,343,474	4,571,954	3,558,420	82%
District Discretionary Equalisation Development Grant	497,724	497,724	497,724	100%
District Unconditional Grant Non-Wage	661,280	889,760	667,320	101%
District Unconditional Grant Wage	2,546,738	2,546,738	1,910,054	75%
Urban Discretionary Equalisation Development Grant	20,095	20,095	20,095	100%
Urban Unconditional Grant Wage	545,727	545,727	409,295	75%
Urban Unconditional Non-Wage	71,910	71,910	53,933	75%
Conditional Government Transfers	23,735,976	29,753,716	24,512,251	103%
Programme Conditional Grant - Non Wage Recurrent	2,685,916	4,769,459	3,525,980	131%

VOTE: 860

Kibaale District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	6,800,419	9,478,235	8,981,057	132%
Programme Conditional Grant - Wage Recurrent	11,484,826	12,738,385	9,240,399	80%
Transitional Conditional Grant - Development	2,764,815	2,767,636	2,764,815	100%
Other Government Transfers	475,828	3,825,121	1,470,922	309%
Agriculture Cluster Development Project (ACDP)	50,880	50,880	15,000	29%
Parish Community Associations (PCAs)	161,731	161,731	71,690	44%
Results Based Financing (RBF)	17,613	17,613	0	0%
Support to PLE (UNEB)	13,000	13,000	13,000	100%
Uganda Road Fund (URF)	218,692	3,567,986	1,362,011	623%
Uganda Women Entrepreneurship Program(UWEP)	13,912	13,912	9,221	66%
External Financing	559,363	559,363	53,264	10%
Baylor International (Uganda)	16,574	16,574	3,295	20%
Global Alliance for Vaccines and Immunization (GAVI)	268,696	268,696	21,095	8%
Global Fund for HIV, TB & Malaria	12,092	12,092	0	0%
United Nations Children Fund (UNICEF)	30,000	30,000	28,874	96%
World Health Organisation (WHO)	232,000	232,000	0	0%
Total Revenues Shares	29,759,016	39,354,530	29,916,389	101%

VOTE: 860

Kibaale District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of the 3rd quarter, the performance of Central Government Transfers was excellent. The district had realised 99.97% of the annual projected release from central Government Transfers i.e. above the projection for the three Quarters of 75%. This excellent performance was because of the supplementary Budget that was approved during the Financial Year under the District unconditional grant non-wage; Programme conditional Grant – Development and Programme conditional Grant – wage recurrent.

Cumulative Performance for Other Government Transfers

By the end of the 3rd quarter, the performance of Other Government Transfers was excellent. The district had realised 309% of the projected annual release from Other Government Transfers i.e. far above the projection for the three Quarters of 75%. The sources that performed above the projection for the three Quarters were; Uganda Road Fund (URF) and Support to PLE (UNEB) while the other sources performed below the projection for the three Quarters.

Cumulative Performance for External Financing

By the end of the 3rd quarter, there was very low out turn from External Financing amounting to only Ushs 53,264,000 representing 10% of the projected annual budget for this source. The sources that performed above the projection for the three Quarters were; United Nations Children Fund (UNICEF) while the other sources performed below the projection for the three Quarters.

VOTE: 860 Kibaale 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	3,383,209	0	3,243,548	96%	1,398,271
Sub-Total	3,383,209	0	3,243,548	96%	1,398,271
Department: Finance					
10 Financial Management and Accountability (LG)	399,604	0	263,933	66%	70,949
Sub-Total	399,604	0	263,933	66%	70,949
Department: Statutory bodies					
10 Legislation and Oversight	501,774	0	366,304	73%	114,846
Sub-Total	501,774	0	366,304	73%	114,846
Department: Production and Marketing					
10 Agricultural Extension	2,554,002	0	2,093,206	82%	659,863
20 Agricultural Production	250,880	0	202,443	81%	116,871
30 Agricultural Value Chain Services	400,000	0	101,258	25%	76,263
Sub-Total	3,204,882	0	2,396,907	75%	852,997
Department: Health					
10 Primary HealthCare	4,027,720	0	2,882,314	72%	1,012,402
30 Health Management and Supervision	2,082,034	0	412,033	20%	105,680
Sub-Total	6,109,754	0	3,294,347	54%	1,118,082
Department: Education					
10 Pre-Primary and Primary Education	4,796,369	0	3,022,423	63%	1,054,200
20 Secondary Education	5,910,259	0	4,045,643	68%	1,219,484
30 Skills Development	38,756	0	0	0%	0
40 Education&Sports Management and Inspection	456,872	0	266,994	58%	151,060
50 Special Needs Education	2,200	0	0	0%	0
Sub-Total	11,204,456	0	7,335,060	65%	2,424,744
Department: Roads and Engineering					
10 Community Access Roads	1,046,035	0	1,762,004	168%	1,508,922
20 Engineering Services	949,299	0	539,390	57%	168,025
Sub-Total	1,995,334	0	2,301,394	115%	1,676,947

VOTE: 860

Kibaale 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	1,194,074	0	343,535	29%	219,305
Sub-Total	1,194,074	0	343,535	29%	219,305
Department: Natural Resources					
10 Natural Resources Management	344,918	0	262,169	76%	106,086
Sub-Total	344,918	0	262,169	76%	106,086
Department: Community Based Services					
10 Community Mobilisation	440,736	0	244,909	56%	58,669
Sub-Total	440,736	0	244,909	56%	58,669
Department: Planning					
10 Planning and Statistics	198,833	0	109,314	55%	37,241
Sub-Total	198,833	0	109,314	55%	37,241
Department: Internal Audit					
10 Compliance	99,264	0	49,951	50%	15,836
Sub-Total	99,264	0	49,951	50%	15,836
Department: Trade, Industry and Local Development					
10 Commercial Services	682,179	0	404,974	59%	230,303
Sub-Total	682,179	0	404,974	59%	230,303
Grand Total	29,759,016	0	20,616,346	69%	8,324,278

VOTE: 860 Kibaale 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	2,466,545	4,082,124	3,262,779	132%	1,185,632
District Unconditional Grant Non-Wage	34,434	49,434	37,076	108%	34,859
District Unconditional Grant Wage	874,327	874,327	731,257	84%	293,296
Multi-Sectoral Transfers to LLGs_NonWage	473,098	473,098	409,486	87%	187,210
Programme Conditional Grant - Non Wage Recurrent	926,556	2,527,136	1,933,023	209%	597,394
Urban Unconditional Grant Wage	158,129	158,129	151,938	96%	72,874
Development Revenues	901,664	901,664	901,664	100%	450,832
District Discretionary Equalisation Development Grant	14,222	14,222	14,222	100%	7,111
Multi-Sectoral Transfers to LLGs_Gou	187,442	187,442	187,442	100%	93,721
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	350,000
Total Revenues Shares	3,368,209	4,983,789	4,164,444	124%	1,636,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,032,456	1,032,456	711,537	69%	199,311
Non Wage	1,449,089	3,049,669	1,719,831	119%	620,519
Development Expenditure					
Domestic Development	901,664	901,664	812,181	90%	578,442
External Financing	0	0	0	0%	0
Total Expenditure	3,383,209	4,983,789	3,243,548	96%	1,398,271
C: Unspent Balances					
Recurrent Balances			831,412		
Wage			171,658		
Non Wage			659,754		
Development Balances			89,484		
Domestic Development			89,484		
External Financing			0		
Total Unspent			920,896		

VOTE: 860 **Kibaale District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd Quarter, the Department had received a total income of Ushs 4,163,572,000 representing 124% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 21.6% was Development while 78.4% was Recurrent. Of the Recurrent Revenue, 27.5% was Wage Recurrent while 72.5% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department.

Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 3,243,548,000 representing 96% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 920,024,000 of which Ushs 658,882,000 was Non-wage recurrent, Ushs 171,658,000 was Wage recurrent and Ushs 89,484,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs 658,882,000 was because pension and gratuity arrears had not been paid by end of Quarter under review.

Also the unspent balance on Wage Recurrent amounting to Ushs 171,658,000 was because of the vacant positions in the Department which had not been filled by end of Quarter under review.

Mores so, the unspent balance on development amounting to Ushs. 89,484,000 was for committed for activities to be implemented in 4th Quarter because all development funds were warranted during the Quarter under review.

Highlights of physical performance by end of the quarter

20 staff files submitted to District Service Commission for confirmation in Public Service; 2 staff trained under Capacity Building grant; Allocation of files to new employees (25);Updated of the district employee data base; 1 Transfer for decentralized service made to 12 Sub counties quarterly; Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ; 1 Quarterly super vision report on Lower Local Governments made ;Quarterly electricity and water bills paid; Quarterly electricity bills paid ;Quarterly water bills paid ;2 heavy duty generators maintained quarterly ;One board of survey reports compiled ;7 sanitation facilities maintained monthly ;District head quarter premises maintained (one compound); Staff salaries paid for 3 months; 1 Transfer for decentralized service made to 12 Sub counties quarterly ;Un conditional non-wage grant to KTC made quarterly ;(34) Administration staff supervised and appraised ;10 reports on official journeys made; District recruitment pl

VOTE: 860 Kibaale 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	399,604	399,604	286,343	72%	88,401
District Unconditional Grant Non-Wage	37,259	37,259	27,944	75%	9,315
District Unconditional Grant Wage	253,122	253,122	189,842	75%	63,281
Locally Raised Revenues	62,000	62,000	33,140	53%	4,000
Urban Unconditional Grant Wage	47,223	47,223	35,417	75%	11,806
Development Revenues	0	0	0	0%	0
Total Revenues Shares	399,604	399,604	286,343	72%	88,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,345	300,345	209,543	70%	63,454
Non Wage	99,259	99,259	54,391	55%	7,495
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	399,604	399,604	263,933	66%	70,949
C: Unspent Balances					
Recurrent Balances			22,409		
Wage			15,716		
Non Wage			6,693		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,409		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 **Kibaale District**

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 286,343,000 representing 72% of the Revised Annual Budget for the Department. All the Departmental revenue received was recurrent. Of the Recurrent Revenue, 78.7% was Wage Recurrent while 21.3% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Local Revenue whose out turn was 53%. Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 263,933,000 representing 66% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 22,409,000 of which Ushs 15,716,000 was Wage recurrent and Ushs 6,693,000 was Non-Wage recurrent.

Reasons for unspent balances on the bank account

The balance on Non wage recurrent was committed in LPOs and payment invoices for goods and services that were still in process. The Wage balance was due to the vacant posts of Assistant Accountants that existed in the department by the end of the quarter.

Highlights of physical performance by end of the quarter

03 months’ staff salaries paid. 01 quarter Staff supervision and mentoring, 03 consultations at the center conducted. 01 quarterly Finance Committee monitoring coordinated, 01 workshops attended by Accountant and SA on IFMS hands on support in Hoima regional treasury support Centre. 01 quarterly procurement of Stationary for the department made. 01 quarter Staff supported in budget preparation. Draft Form B and Annual work plan laid before council on 20th /3/2024 for scrutiny. 1 quarterly airtime procured for coordination of activities.1 quarterly supervision of activities. 3 monthly FS prepared and submitted to District Executive Committee for discussion, 01 quarterly, 6 months FS prepared and submitted to AG by 15th/2/2024. Shs. 8,051,250 LST collected from LG staff employees and BM/BW. Shs. 2,210,000 LHT collected. Shs. 78,084,877 other revenue collected. 1 quarter tax education conducted. 1 quarterly support supervision conducted.

VOTE: 860 Kibaale 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	516,774	730,254	499,629	97%	134,391
District Unconditional Grant Non-Wage	243,283	456,764	342,573	141%	114,191
District Unconditional Grant Wage	237,490	237,490	133,745	56%	15,000
Locally Raised Revenues	36,000	36,000	23,311	65%	5,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	516,774	730,254	499,629	97%	134,391
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,490	237,490	133,353	56%	43,715
Non Wage	264,284	492,764	232,951	88%	71,131
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	501,774	730,254	366,304	73%	114,846
C: Unspent Balances					
Recurrent Balances			133,325		
Wage			392		
Non Wage			132,933		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			133,325		

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd Quarter, the Department had received a total income of Ushs 499,629,000 representing 97% of the Revised Annual Budget for the Department. All the Departmental revenue received was recurrent. Of the Recurrent Revenue, 26.8% was Wage Recurrent while 73.2% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department.

Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 365,804,000 representing 73% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 133,825,000 of which Ushs 392,000 was Wage recurrent and Ushs 133,433,000 was Non-Wage recurrent.

VOTE: 860 **Kibaale District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Also the unspent balance on Non-Wage recurrent amounting to Ushs 133,433,000 was meant for payment of ex-gratia of LCI and LCII Chairpersons which will be done at the end of the Financial Year.

The unspent balance on Wage amounting to shs. Ushs 392,000 was because of the vacant positions in the Department.

Highlights of physical performance by end of the quarter

3 Sitting allowance for DSC Members paid; 1 quarterly sitting allowances for Land board paid, ravel for secretary Land board paid; 3 Monthly welfare paid, Quarter Two Office stationery procured, Chairman's vehicle maintained, 3 months airtime paid, small office Equipments procured, Q2 Fuel for Chairman, DEC and councilors procured, 3 months lunch and Transport allowances paid; 3 monthly staff salaries paid, 3 monthly welfare paid, one Laptop for District speaker procured, 3 monthly airtime paid to Officials, 3 monthly Fuel paid and small office Equipment procured; Allowances for DCC Members paid, Departmental airtime paid; 1 LGPAC sitting paid, welfare paid.

VOTE: 860 Kibaale 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	2,554,002	3,014,417	2,244,113	88%	752,704
Locally Raised Revenues	36,000	36,000	20,800	58%	11,600
Programme Conditional Grant - Non Wage Recurrent	0	460,415	334,811	0%	111,604
Programme Conditional Grant - Wage Recurrent	2,518,002	2,518,002	1,888,501	75%	629,500
Development Revenues	650,880	2,021,141	1,785,261	274%	885,130
Locally Raised Revenues	200,000	200,000	0	0%	0
Other Transfers from Central Government	50,880	50,880	15,000	29%	0
Programme Conditional Grant - Development	0	1,370,261	1,370,261	0%	685,130
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	200,000
Total Revenues Shares	3,204,882	5,035,558	4,029,373	126%	1,637,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,518,002	2,518,002	1,837,626	73%	581,634
Non Wage	36,000	496,415	301,348	837%	84,485
Development Expenditure					
Domestic Development	650,880	2,021,141	257,933	40%	186,878
External Financing	0	0	0	0%	0
Total Expenditure	3,204,882	5,035,558	2,396,907	75%	852,997
C: Unspent Balances					
Recurrent Balances			105,139		
Wage			50,876		
Non Wage			54,263		
Development Balances			1,527,328		
Domestic Development			1,527,328		
External Financing			0		
Total Unspent			1,632,467		

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd Quarter, the Department had received a total income of Ushs 4,017,773,000 representing 79.8% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 44.4% was Development while 55.6% was Recurrent. Of the Recurrent Revenue, 84.6% was Wage Recurrent while 15.4% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues whose out turn was 26%. Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 2,397,003,000 representing 47.6 % of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 1,620,771,000 of which Ushs 93,789,000 was recurrent, and Ushs 1,526,982 ,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to shs. 50,876,000 was because some of the unverified/partially verified staff were not paid whereas the non-wage recurrent balance of shs. 42,913,00 was facilitation for lower local government which had not been paid at the end of quarter department. Also the unspent balance on development amounting to shs1,526,982000 was because the procurement process for Micro scale irrigation and Banana tissue culture demonstration site at Bwamiramira Sub county whose works are on going .

Highlights of physical performance by end of the quarter

1537 cattle,529 goat, 45 sheep and 1537 pig carcasses inspected, 2302 animals treated, 34145 birds and 242 animals vaccinated, 13 cows artificially inseminated, 5415 farmers given on farm support, 213 farmers linked to research and other value chain actors, 4 Sensitization meetings on vermin control carried out,3 monitoring and supervision of extension services carried out, 3 supervisions and monitoring of Agricultural Extension services by District conducted, seasonal production Data collection in LLGs coordinated, staff salary paid for 9 months, 02 farmers received irrigation equipment, 1 Quarterly meeting with NAADs tractor beneficiaries conducted, 51 demonstrations on improved production practices set up, 40 farm visits conducted under micro scale irrigation program, 33 crop disease surveillance visits carried out.

VOTE: 860 Kibaale 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	4,139,849	4,730,100	3,301,783	80%	1,231,858
District Unconditional Grant Wage	240,293	240,293	120,147	50%	0
Programme Conditional Grant - Non Wage Recurrent	612,020	612,020	459,015	75%	153,005
Programme Conditional Grant - Wage Recurrent	3,134,912	3,725,163	2,646,309	84%	1,078,854
Urban Unconditional Grant Wage	152,624	152,624	76,312	50%	0
Development Revenues	1,969,905	2,553,557	2,058,417	104%	1,027,681
District Discretionary Equalisation Development Grant	172,180	172,181	172,182	100%	86,091
External Financing	529,363	529,363	51,834	10%	24,390
Other Transfers from Central Government	17,613	17,613	0	0%	0
Programme Conditional Grant - Development	1,250,748	1,834,401	1,834,401	147%	917,200
Total Revenues Shares	6,109,754	7,283,657	5,360,200	88%	2,259,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,527,829	4,118,080	2,413,365	68%	737,634
Non Wage	612,020	612,020	457,237	75%	151,963
Development Expenditure					
Domestic Development	1,440,542	2,024,195	393,208	27%	225,191
External Financing	529,363	529,363	30537.587	6%	3,294
Total Expenditure	6,109,754	7,283,657	3,294,347	54%	1,118,082
C: Unspent Balances					
Recurrent Balances			431,181		
Wage			429,403		
Non Wage			1,778		
Development Balances			1,634,672		
Domestic Development			1,613,375		
External Financing			21,297		

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

Total Unspent	2,065,853	
---------------	-----------	--

Summary of Department Revenues and Expenditure by Source

By the end of 3rd Quarter, the Department had received a total income of Ushs 2,235,150,000= representing 87% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received,103% was Development while 80% was Recurrent. Of the Recurrent Revenue, 50% was District unconditional grant wage, 84% was conditional grant wage, 50% urban unconditional grant wage while 75% was Non-Wage Recurrent. Development Revenue was as follows: District Development Equalization Grant 100%, external financing 5%, Programme conditional grant 147% . There was excellent out turn from all the revenue sources to the department save for other transfers from central government whose out turn was 0%. Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 1,118,082,000 representing 54% of the Annual Revised Planned Expenditure. The total unspent balance was Ushs 2,041,963,000 out of which 431,681,000 was recurrent while 1,610,281,000 was devpt

Reasons for unspent balances on the bank account

The total unspent balance for the department was shs 2,041,963,000 out of which total recurrent non wage was 431,681,000 and domestic development was 1,610,251,000. The unspent balance on Non-Wage Recurrent amounting to sh.431,681,000 broken down as follows sh 431,681,000 was wage for health workers who were undergoing promotions, and 2,278,000 was for vehicle repair whose processing was ongoing. Domestic development funds was for the ongoing capital development projects that include: Construction and equipping of Kasimbi HC III shs 1,112,037,542; Rehabilitation of Bubango HC 15,000,000, Procurement of two motorcycles 31,126,400, construction of incenerator at Maisuka HC III 28,080,510, Procurement of 2 tanks 8,500,000 , construction of 2 units of 5 stance lined latrines at Kibaale and Mugarama health centres at 60,000,000. Procuremnt of delivery bed at shs 5,000,000=.

Highlights of physical performance by end of the quarter

One printer with a scanner and photocopier procured for health department.
1146 vaccinated against Yellow fever
1350 vaccinantd IPV2
769 Zero dose HEP B New
824 ANC 1st visit with in 1st trimester
1108 ANC 4th visit
1150 received IPT 3
1722 Maternity admissions
1802 inpatient admissions
17750 OPD New attendance cases
1794 Vaccinated Against measles rubellar
112 registered TB Cases in treatment units
56 exposed infants who got second DNA
1317 Deliveries in the health facilities
1322 active on ART but viral load suppressing

VOTE: 860 Kibaale 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	7,028,477	7,714,334	5,499,491	78%	2,146,910
District Unconditional Grant Wage	160,547	160,547	80,274	50%	0
Locally Raised Revenues	22,575	22,575	11,671	52%	1,800
Other Transfers from Central Government	13,000	13,000	13,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,443	1,022,991	688,958	69%	355,478
Programme Conditional Grant - Wage Recurrent	5,831,912	6,495,220	4,705,588	81%	1,789,632
Development Revenues	4,175,979	4,846,278	4,817,708	115%	2,408,139
District Discretionary Equalisation Development Grant	99,557	99,557	99,557	100%	49,778
External Financing	30,000	30,000	1,430	5%	0
Programme Conditional Grant - Development	3,896,422	4,566,722	4,566,722	117%	2,283,361
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	75,000
Total Revenues Shares	11,204,456	12,560,612	10,317,200	92%	4,555,049
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,992,459	6,655,767	4,159,636	69%	1,297,641
Non Wage	1,036,018	1,058,566	640,176	62%	308,122
Development Expenditure					
Domestic Development	4,145,979	4,816,278	2,533,947	61%	818,981
External Financing	30,000	30,000	1300	4%	0
Total Expenditure	11,204,456	12,560,612	7,335,060	65%	2,424,744
C: Unspent Balances					
Recurrent Balances			699,679		
Wage			626,226		
Non Wage			73,453		
Development Balances			2,282,461		
Domestic Development			2,282,331		
External Financing			130		

VOTE: 860

Kibaale District

Quarter 3

SECTION B : Summary by Department

Total Unspent	2,982,140	
---------------	-----------	--

Summary of Department Revenues and Expenditure by Source

During the third quarter the department received a total income of Ushs 4,555,049,000 representing 92% of the approved annual budget for the department. Departmental revenue received was both recurrent and Development. There was excellent outturn from all the revenue sources to the department save for external financing, Locally raised revenues and unconditional grant wage whose out turn was low Regarding expenditure, during the third quarter the department spent a total of Ushs 2,425,610,000 representing 66% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 2,977,252,000 of which shs. 626,226,000 was Wage and shs. 72,586,000 was non-wage recurrent. Meanwhile Shs.2,278,310,000 was for Development.

Reasons for unspent balances on the bank account

The main reasons for unspent balance was due to vacant posts for the staff who retired and transferred services that had not been filled on the part of wage; the unspent balance on Non-Wage Recurrent was because capitation for primary schools was halted by MOES due to their failure to comply with EMIS ; and the unspent balance on Development was because the constructions were still ongoing and certificates not yet raised

Highlights of physical performance by end of the quarter

During the third quarter schools were inspected and monitored; Retentions for projects of FY 2022/2023 were paid; stationery and office equipment procured, fuel and lubricants procured, a two classroom block at St. Kizito Kigujju primary was completed; meetings and workshops at regional and national level attended; a printing machine was procured; CPDCs for Headteachers was conducted

VOTE: 860

Kibaale 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	495,334	3,844,628	1,603,928	324%	1,353,596
District Unconditional Grant Wage	182,257	182,257	171,129	94%	80,000
Other Transfers from Central Government	218,692	3,567,986	1,362,011	623%	1,250,000
Urban Unconditional Grant Wage	94,385	94,385	70,789	75%	23,596
Development Revenues	1,500,000	1,500,000	1,000,000	67%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	250,000
Total Revenues Shares	1,995,334	5,344,628	2,603,928	131%	1,603,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,642	276,642	211,850	77%	73,636
Non Wage	218,692	3,567,986	1,300,468	595%	1,188,457
Development Expenditure					
Domestic Development	1,500,000	1,500,000	789,076	53%	414,854
External Financing	0	0	0	0%	0
Total Expenditure	1,995,334	5,344,628	2,301,394	115%	1,676,947
C: Unspent Balances					
Recurrent Balances			91,610		
Wage			30,067		
Non Wage			61,543		
Development Balances			210,924		
Domestic Development			210,924		
External Financing			0		
Total Unspent			302,534		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 2,603,928,000 representing 131% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 38.4% was Development while 61.6% was Recurrent. Of the Recurrent Revenue, 15.1% was Wage Recurrent while 84.9% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Programme Conditional Grant - Development whose out turn was 50% during the Quarter under review. Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 2,301,394,000 representing 115% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 302,534,000 of which Ushs 30,067,000 was Wage recurrent, Ushs 61,543,000 was Non-Wage Recurrent and Ushs 210,924,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs. 30,067,000 was because of the vacant position of District Engineer in the Department which had not been filled by end of Quarter under review. Also, the unspent balance on development amounting to Ushs 210,924,000 was meant for rehabilitation of roads which had been delayed due to heavy rains.

Highlights of physical performance by end of the quarter

Mechanical imprest maintained, Fuel for field supervision paid Environmental and social screening conducted, Office stationery procured, Contract staff paid, electricity bill paid.

VOTE: 860 Kibaale 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	126,011	126,011	94,508	75%	31,503
District Unconditional Grant Wage	58,022	58,022	43,517	75%	14,506
Programme Conditional Grant - Non Wage Recurrent	67,989	67,989	50,992	75%	16,997
Development Revenues	1,068,063	1,124,488	1,124,488	105%	562,244
Programme Conditional Grant - Development	653,248	706,852	709,673	109%	354,837
Transitional Conditional Grant - Development	414,815	417,636	414,815	100%	207,407
Total Revenues Shares	1,194,074	1,250,499	1,218,996	102%	593,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,022	58,022	42,559	73%	14,650
Non Wage	67,989	67,989	47,654	70%	15,160
Development Expenditure					
Domestic Development	1,068,063	1,124,488	253,323	24%	189,495
External Financing	0	0	0	0%	0
Total Expenditure	1,194,074	1,250,499	343,535	29%	219,305
C: Unspent Balances					
Recurrent Balances			4,296		
Wage			958		
Non Wage			3,338		
Development Balances			871,165		
Domestic Development			871,165		
External Financing			0		
Total Unspent			875,461		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rdQuarter, the Department had received a total income of Ushs 1,218,996,000 representing 102% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received 109% was conditional Development ,100% transitional development, 75% non-wage recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department during the Quarter under review.

Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 330,935,000 representing 28% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 888,061,000 of which Ushs 5,938,000 was non-wage recurrent, Ushs 958,000 was Wage recurrent and Ushs. 881,165,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to Ushs. 6,896,000 was because of vacant positions in the Department such as Senior Water Engineer. The unspent balance on Non-Wage Recurrent amounting to Ushs 5,938,000 was because LPOs for fuel for the District water Office and servicing of the district water vehicle were still being processed by end of Quarter under review.

Also, the unspent balance on development amounting to shs.881,165,000 was because the capital projects were still under construction.

Highlights of physical performance by end of the quarter

01 District water and sanitation meeting held, 01Extension staff meeting held, 01 lined pit latrine completed and paid, Retention and arrears on phase 1 Kitutu Water Supply settled, Retention on rehabilitated boreholes settled 12Water user committees formed and trained,744 water sources monitored, 01 quarterly report prepared, ,01 quarterly data update on water sources done, sanitation and hygiene activities conducted in Kayanja subcounty.

VOTE: 860 Kibaale 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	344,918	344,918	312,335	91%	149,684
District Unconditional Grant Non-Wage	25,000	25,000	18,750	75%	6,250
District Unconditional Grant Wage	247,370	247,370	247,370	100%	120,820
Locally Raised Revenues	25,347	25,347	6,000	24%	6,000
Programme Conditional Grant - Non Wage Recurrent	27,943	27,943	20,957	75%	6,986
Urban Unconditional Grant Wage	19,258	19,258	19,258	100%	9,629
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,918	344,918	312,335	91%	149,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	266,628	266,628	233,175	87%	96,997
Non Wage	78,290	78,290	28,994	37%	9,090
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,918	344,918	262,169	76%	106,086
C: Unspent Balances					
Recurrent Balances			50,166		
Wage			33,453		
Non Wage			16,713		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			50,166		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 312,335,000 representing 91% of the Revised Annual Budget for the Department. All the Departmental revenue received was recurrent. Of the Recurrent Revenue, 85.4% was Wage Recurrent while 14.6% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Local Revenue whose out turn was 24%. Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 262,689,000 representing 76% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 49,646,000 of which Ushs 33,453,000 was Wage recurrent and Ushs 33,453,000 was Non-Wage recurrent.

Reasons for unspent balances on the bank account

Unspent balance on wage amounting to Ushs 33,453,000 was because of the vacant position of Environment Officer which had not been filled by end of Quarter under review and officers who had been affected by the validation exercise.

The unspent balance on Non Wage recurrent was committed for payment of Supplies like fuel and other activities that were planned to be implemented in the 4th quarter.

Highlights of physical performance by end of the quarter

3 Monthly Staff salaries paid, 1 quarterly welfare and allowances paid, 1 quarterly environmental and natural resources inspections and monitoring done, 2 watershed management committees trained, 50 ornamental trees planted, 1.5 ha of forestry woodlots maintained, 2 Land boundaries surveyed and demarcated, 14 land titles processed, 3,350,000 forestry produce revenue collected, 3 sensetization meetings held

VOTE: 860 Kibaale 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	265,093	265,093	182,794	69%	50,245
District Unconditional Grant Non-Wage	19,377	19,377	14,533	75%	4,844
District Unconditional Grant Wage	167,743	167,743	108,872	65%	25,000
Locally Raised Revenues	15,971	15,971	12,888	81%	4,900
Programme Conditional Grant - Non Wage Recurrent	39,153	39,153	29,365	75%	9,788
Urban Unconditional Grant Wage	22,849	22,849	17,137	75%	5,712
Development Revenues	175,643	175,643	80,911	46%	6,924
Other Transfers from Central Government	175,643	175,643	80,911	46%	6,924
Total Revenues Shares	440,736	440,736	263,705	60%	57,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,592	190,592	119,094	62%	36,153
Non Wage	74,501	74,501	44,904	60%	13,284
Development Expenditure					
Domestic Development	175,643	175,643	80,910	46%	9,232
External Financing	0	0	0	0%	0
Total Expenditure	440,736	440,736	244,909	56%	58,669
C: Unspent Balances					
Recurrent Balances			18,796		
Wage			6,914		
Non Wage			11,881		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,796		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 **Kibaale District**

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 263,705,000 representing 60% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 30.7% was Development while 69.3% was Recurrent. Of the Recurrent Revenue, 69% was Wage Recurrent while 31% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Other Transfers from Central Government whose outturn was 46%.
Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 244,909,000 representing 56% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 18,796,000 of which Ushs 6,914,000 was Wage recurrent and Ushs 11,881,000 was Non-Wage.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to shs. 11,881,000 was due to the delayed procurement of a motorcycle for PWDs whose funds were being saved and awaiting to accumulate so that the procurement can be effected.
Also the unspent balance on Wage recurrent amounting to Ushs 6,914,000 was because of the vacant position for District Community Development Officer which had not been filled by end of Quarter under review.

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months; 01 monitoring visit of UWEP groups by committee responsible for community; Micro project groups submitted to Office of the Prime Minister; SEGOP groups submitted to Ministry of Gender; 01 District Elderly Executive Committee meeting conducted; 01 District Women Executive Committee meeting conducted; 01 youth executive committee meeting held; 01 District PWD executive committee meeting held; 03 labour inspections done at 3 work places; 4 trainings on mindset change done in 14 LLGs; Creation of gender awareness done in 14 LLGs; 61 children cases followed up; International day of PWDs celebrated; 1 Departmental review meeting conducted; 1 training on micro project groups done.

VOTE: 860

Kibaale 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	154,416	154,416	94,791	61%	35,343
District Unconditional Grant Non-Wage	59,221	59,221	44,416	75%	14,805
District Unconditional Grant Wage	45,595	45,595	29,175	64%	10,138
Locally Raised Revenues	28,000	28,000	5,000	18%	5,000
Urban Unconditional Grant Wage	21,600	21,600	16,200	75%	5,400
Development Revenues	44,417	44,417	44,416	100%	22,208
District Discretionary Equalisation Development Grant	44,416	44,417	44,416	100%	22,208
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	198,833	198,833	139,206	70%	57,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,195	67,195	44,592	66%	14,755
Non Wage	87,221	87,221	36,149	41%	9,322
Development Expenditure					
Domestic Development	44,417	44,417	28,572	64%	13,165
External Financing	0	0	0	0%	0
Total Expenditure	198,833	198,833	109,314	55%	37,241
C: Unspent Balances					
Recurrent Balances			14,049		
Wage			783		
Non Wage			13,266		
Development Balances			15,843		
Domestic Development			15,843		
External Financing			0		
Total Unspent			29,892		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 139,206,000 representing 70% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 31.9% was Development while 68.1% was Recurrent. Of the Recurrent Revenue, 47.9% was Wage Recurrent while 52.1% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues whose out turn was 18%.
Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 109,314,000 representing 55% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 29,892,000 of which Ushs 783,000 Wage Recurrent, Ushs 13,266,000 was Non-wage recurrent and Ushs 15,843,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs 13,266,000 was because LPOs for fuel for the District Planner, Senior Planner and Planner were still being processed.
Also the unspent balance on Wage Recurrent amounting to Ushs 783,000 was because of the validation exercise which affected the Senior Planner and as a result he was omitted from the payroll for the month of March during the Quarter under review.
More so the unspent balance on development amounting to shs. 15,843,000 was because implementation of DDEG projects was still on going by end of the Quarter under review and the funds were committed for supervision of those projects.

Highlights of physical performance by end of the quarter

1 Quarterly Joint Monitoring Report prepared; 1 Quarterly Performance Report prepared and Submitted to Mofped; Draft Form B for FY 2024/25 prepared; 3 sets of minutes for DTPC meetings prepared; 1 Quarterly set of minutes for the Statistical Committee prepared; 3 monthly staff salaries paid; 3 sets of minutes for the monthly Departmental meeting prepared, 3 monthly staff welfare paid, 3 Laptop computers serviced and maintained for (D/Planner, S/Planner and Planner); 1 Quarterly statistical committee meeting held; 1 support supervision report on PDM data compiled.

VOTE: 860 Kibaale 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	99,264	99,264	57,948	58%	21,316
District Unconditional Grant Non-Wage	30,000	30,000	22,500	75%	7,500
District Unconditional Grant Wage	26,972	26,972	20,229	75%	6,743
Locally Raised Revenues	30,000	30,000	6,000	20%	4,000
Urban Unconditional Grant Wage	12,292	12,292	9,219	75%	3,073
Development Revenues	0	0	0	0%	0
Total Revenues Shares	99,264	99,264	57,948	58%	21,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,264	39,264	23,276	59%	5,998
Non Wage	60,000	60,000	26,675	44%	9,838
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	99,264	99,264	49,951	50%	15,836
C: Unspent Balances					
Recurrent Balances			7,997		
Wage			6,172		
Non Wage			1,825		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,997		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 **Kibaale District**

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 57,948,000 representing 58% of the Revised Annual Budget for the Department. All the Departmental revenue received was recurrent. Of the Recurrent Revenue, 50.8% was Wage Recurrent while 49.2% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Local Revenue whose out turn was 20%. Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 49,654,000 representing 50% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 8,294,000 of which Ushs 4,969,000 was Wage recurrent, Ushs 3,325,000 was Non-Wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs 3,325,000 was because funds meant for field verification had not been spent by the end of Quarter under review.
Also the unspent balance on Wage Recurrent amounting to Ushs 4,969,000 was because of the vacant position for Senior Internal Auditor Nyamarunda Town Council which had not been filled by end of Quarter under review.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; 1 Quarterly Audit Report prepared; 3 Monthly field verification reports of projects done; Maintenance of Departmental motorcycle made; Maintenance of Departmental Computer done.

VOTE: 860 Kibaale 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	82,179	82,179	56,384	69%	15,295
District Unconditional Grant Wage	53,000	53,000	34,500	65%	8,000
Programme Conditional Grant - Non Wage Recurrent	11,812	11,812	8,859	75%	2,953
Urban Unconditional Grant Wage	17,367	17,367	13,025	75%	4,342
Development Revenues	600,000	600,000	600,000	100%	300,000
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	300,000
Total Revenues Shares	682,179	682,179	656,384	96%	315,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,367	70,367	41,787	59%	11,554
Non Wage	11,812	11,812	3,103	26%	150
Development Expenditure					
Domestic Development	600,000	600,000	360,084	60%	218,600
External Financing	0	0	0	0%	0
Total Expenditure	682,179	682,179	404,974	59%	230,303
C: Unspent Balances					
Recurrent Balances			11,494		
Wage			5,738		
Non Wage			5,756		
Development Balances			239,916		
Domestic Development			239,916		
External Financing			0		
Total Unspent			251,410		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 656,384,000 representing 96% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 91.4% was Development while 8.6% was Recurrent. Of the Recurrent Revenue, 84.3% was Wage Recurrent while 15.7% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department.

Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 404,974,000 representing 59% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 251,410,000 of which Ushs 5,738,000 was wage recurrent, Ushs 5,756,000 was Non-Wage recurrent and shs. 239,916,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to shs. 5,738,000 was because of the vacant positions in the Department such as Senior Commercial Officer and Wild Life conservator while the un spent balance on Non-Wage recurrent amounting to shs. 5,756,000 was because the LPOs for fuel for the District Commercial Officer, Principal Commercial Officer and Tourism Officer were still being processed.

Also the unspent balance on development amounting to shs. 239,916,000 was because the implementation for completion works of the Office Administration block and canteen for the Department was still on going by end of the Quarter under review.

Highlights of physical performance by end of the quarter

50 Hospitality facilities e.g. lodges, hotels and restaurants profiled; 10 tourist attraction sites identified;200 community members along Nyakarongo and Kangombe Forest reserves trained and sensitized against poaching and Bush burning; 100 cooperatives and SACCOs mobilized and sensitized on financial literacy and skills development; 300 market vendors trained in business management skills; 200 value additional facilities supported and inspected; 2 meetings conducted on LED promotion; 1 Trade development and promotion services meeting held; 1 Quarterly set of minutes for Trade development and promotion services prepared; 1 support supervision visits to value additional facilities conducted; 25 Hospitality facilities inspected and Monitored; 250 PDM farmer beneficiaries linked to the market;15 Market management committees trained and sensitized; 15 PDM Saccos and their PDCs trained on value addition; 5 producer groups linked to the local and National market; 3 Radio talk shows conduct

VOTE: 860

Kibaale District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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 for 3 months; 1 Transfer for decentralized service made to 12 Sub counties quarterly ;Un conditional non-wage grant to KTC made quarterly;(34) Administration staff supervised and appraised ;12 reports on official journeys to line ministries made ;5 legal cases responded to ;1 Quarterly super vision report on Lower Local Governments made	Staff salaries paid for 3 months; 1 Transfer for decentralized service made to 12 Sub counties quarterly ;Un conditional non-wage grant to KTC made quarterly;(34) Administration staff supervised and appraised ;4 Quarterly super vision reports on LLGs made	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,456	199,311
273104 Pension	657,429	360,183
273105 Gratuity	131,566	91,497
352881 Pension and Gratuity Arrears Budgeting	137,562	12,626
Total for Budget Output	1,959,012	663,617
Wage	1,032,456	199,311
Non-Wage	926,556	464,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	2,783
225204 Monitoring and Supervision of capital work	244,200	60,255
227004 Fuel, Lubricants and Oils	42,000	16,235
228001 Maintenance-Buildings and Structures	4,800	448
263402 Transfer to Other Government Units	400,000	400,000
Total for Budget Output	700,000	479,721
Wage	0	0
Non-Wage	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	700,000	479,721
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

District recruitment plan prepared and submitted to line ministries ;Payroll and staff control system managed (data capture effected monthly);4 meetings of the district rewards and sanctions committee conducted;Quarterly human resource audits done ;Salary & pension paid for 3 months;Pension and gratuity payroll maintained monthly	District recruitment plan prepared and submitted to line ministries ;Payroll and staff control system managed (data capture effected monthly);1 meeting of the district rewards and sanctions committee conducted;Quarterly human resource audits done ;	None
---	--	------

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221003 Staff Training	14,222		5,000
Total for Budget Output	14,222		5,000
Wage	0		0
Non-Wage	0		0
GoU Dev	14,222		5,000
Ext Finance	0		0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

15 staff files submitted to District Service Commission for confirmation in Public Service ;2 staff trained under Capacity Building grant;Allocation of files to new employees (50 -100) employees);Updated of the district employee data base;15 staff files submitted to District Service Commission for confirmation in Public Service;2 staff trained under Capacity Building grant	15 staff files submitted to District Service Commission for confirmation in Public Service ;2 staff trained under Capacity Building grant;Allocation of files to new employees (50 -100) employees);Updated of the district employee data base;15 staff files	None
--	--	------

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	4,434		0
227001 Travel inland	15,000		1,885
Total for Budget Output	19,434		1,885
Wage	0		0
Non-Wage	19,434		1,885

VOTE: 860

Kibaale District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Transfer for decentralized service made to 12 Sub counties quarterly;;Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ;1 Quarterly super vision reports on Lower Local Governments made ;Quarterly electricity bills paid ;Quarterly water bills paid	1 Transfer for decentralized service made to 12 Sub counties quarterly;;Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ;1 Quarterly super vision report on Lower Local Governments made ;Quarterly electricity bills paid ;	None
---	--	------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,605	0
221002 Workshops, Meetings and Seminars	100,950	0
221016 Systems Recurrent costs	30,000	8,040
227001 Travel inland	482,986	0
263402 Transfer to Other Government Units	0	240,009
Total for Budget Output	690,540	248,049
Wage	0	0
Non-Wage	503,098	154,328
GoU Dev	187,442	93,721
Ext Finance	0	0
Total for Department	3,383,209	1,398,271
Wage	1,032,456	199,311
Non-Wage	1,449,089	620,519
GoU Dev	901,664	578,442
Ext Finance	0	0

VOTE: 860

Kibaale District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

03 months’ staff salaries paid. All Staff supervised and mentored, 03 consultations at the center conducted. 01 quarterly Finance Committee monitoring conducted, 01 workshops attended and reports produced. 01 quarterly procurement of Stationary for the department made and 03 monthly Departmental meetings conducted. Departmental motor vehicle repaired and maintained once quarterly.	03 months’ staff salaries paid. 01 quarter Staff supervision and mentoring, 03 consultations at the center conducted. 01 quarterly Finance Committee monitoring coordinated, 01 workshops attended by Accountant and SA on IFMS hands on support in Hoima.	Inadequate funds
---	--	------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	63,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,536	1,134
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	13,200	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	398
221012 Small Office Equipment	10,640	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	200	50
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,460	0
228002 Maintenance-Transport Equipment	3,600	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	354,681	65,837
Wage	300,345	63,454
Non-Wage	54,336	2,382
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 860

Kibaale District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Shs. 21,325,000 Local Service Tax collected from LG staff employees and business men and women. Shs. 3,426,000 Local Hotel Tax collected from businesses in the district. Shs. 136,342,500 other revenue collected from business men and women and farmers co-funding. 01 Coordination of procurement of accountable stationery for LLGs. 01 tax education using Radio talk shows Conducted. 01 quarterly support supervision of accounts staff local revenue administration.	Shs. 8,051,250 LST collected from LG staff employees and BM/BW. Shs. 2,210,000 LHT collected. Shs. 78,084,877 other revenue collected. 1 quarter tax education conducted. 1 quarterly support supervision conducted.	Inadequate budget

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	3,484	490
227004 Fuel, Lubricants and Oils	9,200	1,748
228002 Maintenance-Transport Equipment	484	0
Total for Budget Output	21,868	3,188
Wage	0	0
Non-Wage	21,868	3,188
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

Supporting staff in budget preparation skills. Draft Form B and Annual work plan laid before council by 31st/3/2024 for scrutiny.	01 quarter Staff supported in budget preparation. Draft Form B and Annual work plan laid before council on 20th /3/2024 for scrutiny.	None
---	---	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
Total for Budget Output	2,700	0
Wage	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,700	0
	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

01 quarterly monitoring of departmental activities by the secretary for Finance.	01 quarterly monitoring of departmental activities by the secretary for Finance.	None
--	--	------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,600	0
Total for Budget Output	5,600	0
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

01 quarterly airtime procured for preparation of reports and work plans, filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. Routine support supervision of accounts staff in financial management. 3 monthly financial statements prepared and submitted to District Executive Committee for discussion, 01 quarterly, nine months financial statements prepared submitted to the relevant authorities.	1 quarterly airtime procured for coordination of activities.1 quarterly supervision of activities. 3 monthly FS prepared and submitted to District Executive Committee for discussion, 01 quarterly, 6 months FS prepared and submitted to AG by 15th/2/2024.	None
---	---	------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,200	650
227001 Travel inland	3,755	590
227004 Fuel, Lubricants and Oils	7,400	685
Total for Budget Output	14,755	1,925
Wage	0	0
Non-Wage	14,755	1,925
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860

Kibaale District

Quarter 3

Total for Department	399,604	70,949
Wage	300,345	63,454
Non-Wage	99,259	7,495
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 LGPAC sitting paid, Q3 Office stationery procured, Q3 welfare paid	1 Quarterly LGPAC sitting paid, Q3 Office stationery procured, 3 monthly office welfare paid	None
--	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,040	2,810
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	776	194
Total for Budget Output	13,816	3,504
Wage	0	0
Non-Wage	13,816	3,504
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

, office stationery under DSC Procured, Travels paid,	Members of District Service Commission inducted ,3 Sitting allowances for DSC Members paid,2 Staff confirmed;5 Staff promoted.	None
---	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	3,265
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,400	850
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,300	825
227004 Fuel, Lubricants and Oils	3,600	1,800
Total for Budget Output	37,500	7,990
Wage	0	0
Non-Wage	37,500	7,990
GoU Dev	0	0

VOTE: 860

Kibaale 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

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

Departmental airtime paidNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	366	0
Total for Budget Output	3,966	150
Wage	0	0
Non-Wage	3,966	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,368	9,231
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	1,000	0
Total for Budget Output	29,368	9,231
Wage	0	0
Non-Wage	29,368	9,231
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 Months staff salary paid, 3 months office welfare paid, 3 monthly office stationery procured,3 Months staff salary paid, 3 months office welfare paid, 3 monthly office stationery procured, None

VOTE: 860

Kibaale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	237,490	43,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,888	2,545
221001 Advertising and Public Relations	200	60
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	400	100
227001 Travel inland	14,800	3,700
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Budget Output	300,378	53,020
Wage	237,490	43,715
Non-Wage	62,888	9,305
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

3 Monthly welfare paid, Quarter Three Office stationery procured, Chairman's vehicle maintained, 3 months airtime paid, small office Equipments procured Q3 Fuel for Chairman, DEC and councillors procured, 3 months lunch and Transport allowances paid and Q3 Council sitting held

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,716	2,688
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,600	880
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	5,400	1,350
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	49,600	10,800
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	109,216	19,118
Wage	0	0
Non-Wage	109,216	19,118

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,950
Total for Budget Output	0	19,950
Wage	0	0
Non-Wage	0	19,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Q3 sitting allowances for Land board paid, Q3 office stationery paid, Travels for secretary Land board paid	1 land Board meeting conducted ; 4 land disputes conducted at Lower Local Government level;10 land application files approved by the District Land Board; District Land Board and Area Land Committees members trained; 9 sensitization meetings on land matter	None
---	---	------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,530	1,383
227001 Travel inland	2,000	500
Total for Budget Output	7,530	1,883
Wage	0	0
Non-Wage	7,530	1,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,774	114,846
Wage	237,490	43,715
Non-Wage	264,284	71,131
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860

Kibaale 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: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
staff salaries paid for 3 months, 1 quarterly refresher trainings for extension workers conducted, 1 quarterly supervisions and monitoring of Agricultural Extension services by District conducted, seasonal production Data collection in LLGs coordinated	staff salaries paid for 3 months, 1 quarterly refresher trainings for extension workers conducted, 1 quarterly supervisions and monitoring of Agricultural Extension services by District conducted, seasonal production Data collection in LLGs coordinated	Funds were available to facilitate the activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,518,002	581,634
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,332
221002 Workshops, Meetings and Seminars	0	5,575
221008 Information and Communication Technology Supplies.	0	1,000
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500
222001 Information and Communication Technology Services.	0	400
227001 Travel inland	0	9,958
227004 Fuel, Lubricants and Oils	0	12,500
228002 Maintenance-Transport Equipment	0	5,659
Total for Budget Output	2,518,002	620,058
Wage	2,518,002	581,634
Non-Wage	0	38,424
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

at least 5 proved technologies promoted, Inspect 330 cattle,375 goat,150 sheep and 750 Pigs carcasses , Treat 5,000 animals against various diseases Vaccinate 275 dogs, 10 Cats, 2,500 heads of cattle, 2,500 goats, 12,500 birds Artificially Inseminate 10 cows, Fish catch data collected from all fish ponds. Provide on farm support to at least 5,000 farmers	5 improved technologies promoted, Inspected 366 cattle,529 goat, 45 sheep and 1537 Pigs carcasses , Treated 2302 animals against various diseases Vaccinated 10 dogs, 232 goats, 34145 birds, Artificially Inseminated 13 cows, Fish catch data collected, 54	Availability of staff to perform the tasks, PPR and LSD vaccines to be picked from MAAIF in Q4 when funds are availed.
--	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0

VOTE: 860 Kibaale 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
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	9,000	22,305
227004 Fuel, Lubricants and Oils	5,000	15,500
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	20,000	37,805
Wage	0	0
Non-Wage	20,000	37,805
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

841 framers in 28 enterprise groups under PDM have trained and strengthened on aspects of cost benefit analysis and best husbandry practices. 4 Sensitization meetings on vermin control carried out,, 2 monitoring and supervision of extension services ca	841 farmers in 28 enterprise groups under PDM have trained and strengthened on aspects of cost benefit analysis and best husbandry practices. 1 Sensitization meeting on vermin control carried out, 1 monitoring and supervision of extension services ca	Availability of staff as well as the required facilitation
--	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	2,000
Total for Budget Output	16,000	2,000
Wage	0	0
Non-Wage	16,000	2,000
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

125 farmers trained on agribusiness, 1 consultative meetings with MAAIF, NARO and other related agencies done, 3 departmental monthly meetings held, 125 maize and coffee value actors along nodes of the value chain trained ,	25 farmers trained on agribusiness, 1 consultative meetings with MAAIF, NARO and other related agencies done, 1 departmental monthly meetings held, 433 maize and coffee value actors along nodes of the value chain trained ,	Provision of funds to facilitate the activity
---	--	---

VOTE: 860

Kibaale 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
221011 Printing, Stationery, Photocopying and Binding	1,000	450
222001 Information and Communication Technology Services.	1,000	1,000
224003 Agricultural Supplies and Services	0	47,760
227001 Travel inland	32,000	19,141
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	6,880	0
Total for Budget Output	50,880	68,351
Wage	0	0
Non-Wage	0	5,756
GoU Dev	50,880	62,595
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Procure and install microscale Irrigation equipment/ kits for atleast 12 Cofunded farmers, 17 farm visits conducted,20 political leaders sensitized on irrigation	Microscale Irrigation equipment/ kits for installed for 4 farmers, 20 Co-funded farmers, 52 farm visits conducted.	low uptake of Microscale Irrigation programme by farmers
---	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,801
221002 Workshops, Meetings and Seminars	0	10,983
221008 Information and Communication Technology Supplies.	0	1,923
221011 Printing, Stationery, Photocopying and Binding	0	160
224003 Agricultural Supplies and Services	200,000	3,667
225204 Monitoring and Supervision of capital work	0	6,470
227004 Fuel, Lubricants and Oils	0	7,516
228001 Maintenance-Buildings and Structures	0	1,500
Total for Budget Output	200,000	48,020
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	48,020
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 860

Kibaale 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250
221002 Workshops, Meetings and Seminars	0	250
Total for Budget Output	0	500
Wage	0	0
Non-Wage	0	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	6,900
224005 Laboratory supplies and services	0	6,950
263311 Transitional Development Grant	38,000	12,851
Total for Budget Output	38,000	26,701
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	26,701
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

75 value addition facilities profiled and operators trained	75 value addition facilities profiled and operators trained	The funds were availed on time
---	---	--------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	350,000	49,562
Total for Budget Output	350,000	49,562
Wage	0	0
Non-Wage	0	0

VOTE: 860

Kibaale District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	350,00049,562
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

15 PDM saccoes trained on how to increase marketable volumes	15 PDM saccoes trained on how to increase marketable volumes	Timely release of funds
--	--	-------------------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263311 Transitional Development Grant	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	3,204,882	852,997
Wage	2,518,002	581,634
Non-Wage	36,000	84,485
GoU Dev	650,880	186,878
Ext Finance	0	0

VOTE: 860

Kibaale 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		
One International World AIDS day commemorated	NA	Inadequate funding availed

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

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Children under 1 year 2396	1725	non
----------------------------	------	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,134,912	735,057
Total for Budget Output	3,134,912	735,057
Wage	3,134,912	735,057
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Children under 1 year 1799	1725	No reason because performance against the target is beyond 90%
----------------------------	------	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	268,696	0
Total for Budget Output	268,696	0
Wage	0	0

VOTE: 860

Kibaale 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	268,6960

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 quarterly reports on environmental Health and promotion in the District	1 quarterly reports on environmental Health and promotion in the District	Non
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,910
227004 Fuel, Lubricants and Oils	9,855	2,464
Total for Budget Output	16,855	4,374
Wage	0	0
Non-Wage	16,855	4,374
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 epidemic review, coordiation,and control meetings held	NA	No funds
--	----	----------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,720	0
227001 Travel inland	9,372	0
Total for Budget Output	12,092	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	12,092	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

1 quarterly blood products available	1 quarterly blood products available	non
--------------------------------------	--------------------------------------	-----

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

8 health workers recruited	NA	recruitment halt by government
----------------------------	----	--------------------------------

VOTE: 860

Kibaale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,620	853
221002 Workshops, Meetings and Seminars	1,000	270
221009 Welfare and Entertainment	2,800	700
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	680	170
227001 Travel inland	17,402	4,681
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	7,000	500
228004 Maintenance-Other Fixed Assets	800	200
263308 Sector Conditional Grant (Non-Wage)	555,862	138,965
312139 Other Structures - Acquisition	0	125,382
Total for Budget Output	594,165	272,972
Wage	0	0
Non-Wage	594,165	147,590
GoU Dev	0	125,382
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: 000013 HIV/AIDS Mainstreaming

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

1 quarterly reports on implemetation HIV related activities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,174	4,289
Total for Budget Output	18,174	4,289
Wage	0	0
Non-Wage	0	0
GoU Dev	1,600	995
Ext Finance	16,574	3,294

Budget Output: 120007 Support Services

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	392,917	2,578
Total for Budget Output	392,917	2,578
Wage	392,917	2,578
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 quarterly report1 on respective activity implementation produced, 1 faciliity of Kasimbi constructed and completed,1 quarterly reports on supplementary immunisation activities produced,1 quarterly reports on other constructions like incenerat	1 quarterly report1 on respective activity implementation produced, quarterly reports on supplementary immunisation activities produced	non
--	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	234,613	0
227004 Fuel, Lubricants and Oils	28,435	0
263303 District Discretionary Development Equalization Grant	170,581	7,896
263310 Sector Development Grant	1,222,313	90,918
Total for Budget Output	1,670,942	98,814
Wage	0	0
Non-Wage	0	0
GoU Dev	1,438,942	98,814
Ext Finance	232,000	0
Total for Department	6,109,754	1,118,082
Wage	3,527,829	737,634
Non-Wage	612,020	151,963
GoU Dev	1,440,542	225,191
Ext Finance	529,363	3,294

VOTE: 860 Kibaale 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: 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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	1,709	855
225204 Monitoring and Supervision of capital work	7,645	3,804
227001 Travel inland	4,000	1,450
312121 Non-Residential Buildings - Acquisition	339,820	92,146
312139 Other Structures - Acquisition	103,822	0
312235 Furniture and Fittings - Acquisition	13,500	12,780
Total for Budget Output	471,697	111,034
Wage	0	0
Non-Wage	0	0
GoU Dev	471,697	111,034
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,667,948	755,217
Total for Budget Output	3,667,948	755,217
Wage	3,667,948	755,217
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
228001 Maintenance-Buildings and Structures	92,808	0
263308 Sector Conditional Grant (Non-Wage)	563,917	187,949
Total for Budget Output	656,725	187,949
Wage	0	0
Non-Wage	656,725	187,949
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	2,214
225203 Appraisal and Feasibility Studies for Capital Works	10,400	4,800
225204 Monitoring and Supervision of capital work	61,607	15,850
227001 Travel inland	19,950	6,836
227004 Fuel, Lubricants and Oils	29,718	0
228002 Maintenance-Transport Equipment	18,500	0
312111 Residential Buildings - Acquisition	4,355	4,021
312121 Non-Residential Buildings - Acquisition	3,372,752	571,225

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	3,524,282	604,946
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,524,282	604,946
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	260,768		96,642
	Total for Budget Output	260,768	96,642
	Wage	0	0
	Non-Wage	260,768	96,642
	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	2,125,209		517,896
	Total for Budget Output	2,125,209	517,896
	Wage	2,125,209	517,896
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 860

Kibaale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,756	0
Total for Budget Output	38,756	0
Wage	38,756	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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	340	170
221008 Information and Communication Technology Supplies.	2,410	700
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	350	0
221017 Membership dues and Subscription fees.	464	0
222001 Information and Communication Technology Services.	1,000	196
227001 Travel inland	10,184	1,680
227004 Fuel, Lubricants and Oils	5,868	4,123
228002 Maintenance-Transport Equipment	1,672	0
Total for Budget Output	25,488	6,869
Wage	0	0
Non-Wage	25,488	6,869
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	1,480

VOTE: 860

Kibaale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	605
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	14,600	1,115
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	40,000	3,200
Wage	0	0
Non-Wage	10,000	3,200
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	5,862	0
Total for Budget Output	11,362	0
Wage	0	0
Non-Wage	11,362	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,465	0
227004 Fuel, Lubricants and Oils	3,535	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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	160,547	24,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	0
221001 Advertising and Public Relations	901	367
221008 Information and Communication Technology Supplies.	2,800	1,600
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,403	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	4,834	1,339
227004 Fuel, Lubricants and Oils	3,789	0
228002 Maintenance-Transport Equipment	2,352	326
263311 Transitional Development Grant	150,000	103,000
Total for Budget Output	337,022	131,161
Wage	160,547	24,529
Non-Wage	26,475	3,632
GoU Dev	150,000	103,000
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	547
221009 Welfare and Entertainment	7,690	3,633
221011 Printing, Stationery, Photocopying and Binding	1,360	0
221017 Membership dues and Subscription fees.	1,600	400
227001 Travel inland	15,000	4,250
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	350	0
Total for Budget Output	30,000	9,830
Wage	0	0
Non-Wage	30,000	9,830

VOTE: 860

Kibaale District

Quarter 3

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	923	0
227004 Fuel, Lubricants and Oils	877	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,204,456	2,424,744
Wage	5,992,459	1,297,641
Non-Wage	1,036,018	308,122
GoU Dev	4,145,979	818,981
Ext Finance	30,000	0

VOTE: 860

Kibaale District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Kakihimbara-Muliika-Nyamarwa, and 191.3kms of routine manual of Ngangi-Nyamarwa-Mubende, Kakihimbara-Muliika, Mugarama-Kyebando, Bukonda-Bubango,Karuguuza-Bubango, Nyaburungi-Kyengabi, Kituuma-Imara, Karama-Kitutu, Kisalizi-Nguse,Kateete-Bujogoro, Kibeedi-kayembe, Kayembe-Kicumazi, Kyakatwanga-Kitengeto, Kaseizere-Matale , Karuteete-Rubona-Maisuka-Muziizi road	Kakihimbara-Muliika-Nyamarwa, and 191.3kms of routine manual of Ngangi-Nyamarwa-Mubende, Kakihimbara-Muliika, Mugarama-Kyebando, Bukonda-Bubango,Karuguuza-Bubango, Nyaburungi-Kyengabi, Kituuma-Imara, Karama-Kitutu, Kisalizi-Nguse,Kateete-Bujogoro, Kibeedi	None
--	---	------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	1,185,189
263309 Support Services Conditional Grant (Non-Wage)	46,035	3,269
Total for Budget Output	46,035	1,188,457
Wage	0	0
Non-Wage	46,035	1,188,457
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	1,000,000	320,465
Total for Budget Output	1,000,000	320,465
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	320,465
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 860 Kibaale District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
3 months Depattmental salary paid, Q3 road committees held, Q3 office stationery procured, Fuel paid , monitoring supervision and appraisal of capital works by DEC conducted, PPEs procured, Culverts for CARs procured	3 months Departmental salaries paid, 1 Quarterly road committee meeting held, 1 Quarterly monitoring ,supervision and appraisal of capital works by DEC conducted, PPEs procured, Culverts for CARs procured.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	73,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	4,047
221008 Information and Communication Technology Supplies.	5,403	4,000
221009 Welfare and Entertainment	6,960	630
221011 Printing, Stationery, Photocopying and Binding	10,500	2,054
221012 Small Office Equipment	2,000	280
223005 Electricity	2,000	250
223006 Water	1,000	0
224010 Protective Gear	6,800	6,797
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	19,000	4,500
227001 Travel inland	29,820	6,335
227004 Fuel, Lubricants and Oils	20,045	4,450
228002 Maintenance-Transport Equipment	203,000	38,372
228004 Maintenance-Other Fixed Assets	2,000	446
263311 Transitional Development Grant	198,455	22,228
263402 Transfer to Other Government Units	152,433	0
Total for Budget Output	949,299	168,025
Wage	276,642	73,636
Non-Wage	172,657	0
GoU Dev	500,000	94,389
Ext Finance	0	0
Total for Department	1,995,334	1,676,947
Wage	276,642	73,636
Non-Wage	218,692	1,188,457
GoU Dev	1,500,000	414,854
Ext Finance	0	0

VOTE: 860

Kibaale 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: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
01 Water supply system at Kitutu Constructed,01 supply system at Kyakazihire Phase I constructed, 06 BH constructed,03 Shallow wells constructed, 12 BH Rehabilitated, 01 Lined Pit latrine constructed, 01 Feasibility study for Busesa done		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	14,650
221002 Workshops, Meetings and Seminars	9,000	2,250
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	12,000	4,500
222001 Information and Communication Technology Services.	400	100
223005 Electricity	400	100
223006 Water	400	100
225101 Consultancy Services	20,000	0
225201 Consultancy Services-Capital	22,000	6,000
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	35,000	17,500
225204 Monitoring and Supervision of capital work	35,146	3,786
226002 Licenses	500	0
227001 Travel inland	55,567	21,723
227004 Fuel, Lubricants and Oils	16,000	1,500
228002 Maintenance-Transport Equipment	15,350	0
263311 Transitional Development Grant	21,815	5,665
312139 Other Structures - Acquisition	878,075	136,830
Total for Budget Output	1,194,074	219,305
Wage	58,022	14,650
Non-Wage	67,989	15,160
GoU Dev	1,068,063	189,495
Ext Finance	0	0
Total for Department	1,194,074	219,305

VOTE: 860 Kibaale District

Quarter 3

Wage	58,022	14,650
Non-Wage	67,989	15,160
GoU Dev	1,068,063	189,495
Ext Finance	0	0

VOTE: 860

Kibaale 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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	266,628	96,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,258	333
221002 Workshops, Meetings and Seminars	8,196	700
221008 Information and Communication Technology Supplies.	6,100	375
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	968	242
221012 Small Office Equipment	300	0
223005 Electricity	200	0
224003 Agricultural Supplies and Services	1,500	1,125
225204 Monitoring and Supervision of capital work	2,174	0
227001 Travel inland	9,000	892
227004 Fuel, Lubricants and Oils	13,990	2,998
228002 Maintenance-Transport Equipment	5,804	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	327,318	103,836
Wage	266,628	96,997
Non-Wage	60,690	6,840
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	3,600	750
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	7,600	1,750
Wage	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,600	1,750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,554	0
227004 Fuel, Lubricants and Oils		5,446	500
Total for Budget Output		10,000	500
	Wage	0	0
	Non-Wage	10,000	500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		344,918	106,086
	Wage	266,628	96,997
	Non-Wage	78,290	9,090
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 860 Kibaale 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: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	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 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	36,153
224003 Agricultural Supplies and Services	161,731	0
227001 Travel inland	13,912	9,232
Total for Budget Output	366,235	45,385
Wage	190,592	36,153
Non-Wage	0	0
GoU Dev	175,643	9,232
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 860 Kibaale District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced		
1 Monitoring visit of Government programs conducted;4 councils / meetings for PWD's,Elderly,Youth,Women conducted;labour inspections done;child and family cases handled;transfers to lower government units effected;1 quarterly department review meetings conducted;gender mainstreaming activities conducted;	1 Monitoring visit of Government programs conducted;4 councils / meetings for PWD's,Elderly,Youth,Women conducted;labour inspections done;child and family cases handled;transfers to lower government units effected;1 quarterly department review meetings co	Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,216	2,856
221002 Workshops, Meetings and Seminars	3,200	650
221009 Welfare and Entertainment	2,640	333
221011 Printing, Stationery, Photocopying and Binding	1,066	0
221012 Small Office Equipment	737	366
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	32,496	7,203
227004 Fuel, Lubricants and Oils	2,000	0
263402 Transfer to Other Government Units	11,746	1,776
Total for Budget Output	66,501	13,284
Wage	0	0
Non-Wage	66,501	13,284
GoU Dev	0	0
Ext Finance	0	0
Total for Department	440,736	58,669
Wage	190,592	36,153
Non-Wage	74,501	13,284
GoU Dev	175,643	9,232
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistics on cross cutting issues compiled and disseminated NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	14,755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221008 Information and Communication Technology Supplies.	15,600	1,650
221009 Welfare and Entertainment	4,200	1,050
227001 Travel inland	14,778	250
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,750	0
Total for Budget Output	120,187	18,371
Wage	67,195	14,755
Non-Wage	52,992	3,616
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

03 monthly sets of Quarterly support supervision visit reports to LLGs prepared;01 set of minutes for quarterly District Statistical committee meetings prepared.	03 monthly sets of Quarterly support supervision visit reports to LLGs prepared;01 set of minutes for quarterly District Statistical committee meetings prepared.	None
---	---	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,315	1,592
227001 Travel inland	4,267	754
Total for Budget Output	14,582	2,346
Wage	0	0
Non-Wage	10,315	1,592
GoU Dev	4,267	754
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective Program secretariate		
1 Departmental office printer procured; 1 laptop computer procured;3 sets of minutes for monthly DTPC meetings prepared; 3 sets of minutes for monthly departmental meetings prepared.	1 Departmental office printer procured; 1 laptop computer procured;3 sets of minutes for monthly DTPC meetings prepared; 3 sets of minutes for monthly departmental meetings prepared.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,845	1,130
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227001 Travel inland	19,305	11,281
Total for Budget Output	40,150	12,411
Wage	0	0
Non-Wage	0	0
GoU Dev	40,150	12,411
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

Oversight monitoring report of NDPIII programmes produced	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,155	1,860
227001 Travel inland	12,759	2,254
Total for Budget Output	23,914	4,114
Wage	0	0
Non-Wage	23,914	4,114
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,833	37,241
Wage	67,195	14,755
Non-Wage	87,221	9,322
GoU Dev	44,417	13,165
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Staff salaries paid for 3 months; 1 Quarterly Audit Report prepared; 3 Monthly field verifications of projects done; Renovation of internal audit office made; Maintenance of Departmental motorcycle made

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	5,998
221009 Welfare and Entertainment	2,360	590
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	6,900	0
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	30,045	7,049
227004 Fuel, Lubricants and Oils	10,195	949
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Budget Output	99,264	15,836
Wage	39,264	5,998
Non-Wage	60,000	9,838
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,264	15,836
Wage	39,264	5,998
Non-Wage	60,000	9,838
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
250 PDM farmer beneficiaries linked to the market;15 Market management committees trained and sensitized; 15 PDM saccoes and their PDCs trained on value addition; 5 producer groups linked to the local and National market; 3 Radio talk shows conducted; 1 Quarterly report prepared on market information disseminated.	250 PDM farmer beneficiaries linked to the market;15 Market management committees trained and sensitized; 15 PDM saccoes and their PDCs trained on value addition; 5 producer groups linked to the local and National market; 3 Radio talk shows conducted; 1 Qu	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

50 Hospitality facilities eg lodges,hotels and restaurants profiled;10 tourist attraction sites identified;400 community members along Nyakarongo and Kangombe Forest reserves trained and sensitized against poaching and Bush burning.	50 Hospitality facilities eg lodges,hotels and restaurants profiled;10 tourist attraction sites identified;400 community members along Nyakarongo and Kangombe Forest reserves trained and sensitized against poaching and Bush burning.	None
--	--	------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	42,542
Total for Budget Output	100,000	42,542
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	42,542
Ext Finance	0	0

VOTE: 860 Kibaale 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
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

25 Hospitality facilities inspected and Monitored; NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,812	0
Total for Budget Output	1,812	0
Wage	0	0
Non-Wage	1,812	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

1 Trade development and promotion services meeting held; 1 set of minutes for Trade development and promotion services prepared; 1 support supervision visit to value additional facilities conducted.	1 Trade development and promotion services meeting held; 1 set of minutes for Trade development and promotion services prepared; 1 support supervision visit to value additional facilities conducted. 1 Trade development and promotion services meeting held;	None
--	---	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	150
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	10,000	150
Wage	0	0
Non-Wage	10,000	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 860 Kibaale 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: 07010201 An overarching local content policy framework developed		
1 Commercial office block and District canteen completed;Retention paid for 6 months;Procurement of office furniture and fittings.	1 Commercial office block and District canteen completed; Retention paid for 6 months; Procurement of office furniture and fittings.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	140,484
Total for Budget Output	300,000	140,484
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	140,484
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

25 cooperatives and SACCOs mobilized and sensitized on financial literacy and skills development; 100 market vendors trained in business management skills; 75 value additional facilities supported and inspected; 1 meeting conducted on LED promotion	25 cooperatives and SACCOs mobilized and sensitized on financial literacy and skills development; 100 market vendors trained in business management skills; 75 value additional facilities supported and inspected; 1 meeting conducted on LED promotion	None
--	--	------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	35,573
Total for Budget Output	100,000	35,573
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	35,573
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

3 Monthly staff salaries paid.	3 Monthly staff salaries paid.	None
--------------------------------	--------------------------------	------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,367	11,554
Total for Budget Output	70,367	11,554
Wage	70,367	11,554

VOTE: 860

Kibaale 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
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	682,179230,303
	Wage	70,36711,554
	Non-Wage	11,812150
	GoU Dev	600,000218,600
	Ext Finance	00

VOTE: 860

Kibaale 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: 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 for 3 months; 1 Transfer for decentralized service made to 12 Sub counties quarterly ;Un conditional non-wage grant to KTC made quarterly;(34) Administration staff supervised and appraised ;12 reports on official journeys to line ministries made ;5 legal cases responded to ;1 Quarterly super vision report on Lower Local Governments made	Staff salaries paid for 9 months; 1 Transfer for decentralized service made to 12 Sub counties quarterly ;Un conditional non-wage grant to KTC made quarterly;(34) Administration staff supervised and appraised ;4 Quarterly super vision reports on LLGs made	None
--	---	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,456	711,537
273104 Pension	657,429	1,082,720
273105 Gratuity	131,566	221,541
352881 Pension and Gratuity Arrears Budgeting	137,562	12,626
Total for Budget Output	1,959,012	2,028,424
Wage	1,032,456	711,537
Non-Wage	926,556	1,316,887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	7,008
225204 Monitoring and Supervision of capital work	244,200	172,018
227004 Fuel, Lubricants and Oils	42,000	34,085
228001 Maintenance-Buildings and Structures	4,800	2,227

VOTE: 860 Kibaale 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
263402 Transfer to Other Government Units	400,000	400,000
Total for Budget Output	700,000	615,339
Wage	0	0
Non-Wage	0	0
GoU Dev	700,000	615,339
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

District recruitment plan prepared and submitted to line ministries ;Payroll and staff control system managed (data capture effected monthly);4 meetings of the district rewards and sanctions committee conducted;Quarterly human resource audits done ;Salary & pension paid for 3 months;Pension and gratuity payroll maintained monthly	District recruitment plan prepared and submitted to line ministries ;Payroll and staff control system managed (data capture effected monthly);3 meetings of the district rewards and sanctions committee conducted;Quarterly human resource audits done ;	None
---	---	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	14,222	9,400
Total for Budget Output	14,222	9,400
Wage	0	0
Non-Wage	0	0
GoU Dev	14,222	9,400
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 860 Kibaale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 16060504 Human Resource management services

15 staff files submitted to District Service Commission for confirmation in Public Service ;2 staff trained under Capacity Building grant;Allocation of files to new employees (50 -100) employees);Updated of the district employee data base;15 staff files submitted to District Service Commission for confirmation in Public Service;2 staff trained under Capacity Building grant	30 staff files submitted to District Service Commission for confirmation in Public Service ;2 staff trained under Capacity Building grant; Allocation of files to new employees (50 -100) employees);Updated of the district employee data base.	None
--	---	------

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	4,434	2,200
227001 Travel inland	15,000	4,735
Total for Budget Output	19,434	6,935
Wage	0	0
Non-Wage	19,434	6,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Transfer for decentralized service made to 12 Sub counties quarterly;;Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ;1 Quarterly super vision reports on Lower Local Governments made ;Quarterly electricity bills paid ;Quarterly water bills paid	3 Transfers for decentralized service made to 12 Sub counties quarterly;;Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ;3 Quarterly super vision reports on Lower Local Governments made ;Quarterly electricity bills paid ;	None
---	--	------

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)	76,605	0
221002 Workshops, Meetings and Seminars	100,950	0
221016 Systems Recurrent costs	30,000	23,040
227001 Travel inland	482,986	0
263402 Transfer to Other Government Units	0	560,410
Total for Budget Output	690,540	583,450
Wage	0	0
Non-Wage	503,098	396,008

VOTE: 860

Kibaale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	187,442	187,442
Ext Finance	0	0
Total for Department	3,383,209	3,243,548
Wage	1,032,456	711,537
Non-Wage	1,449,089	1,719,831
GoU Dev	901,664	812,181
Ext Finance	0	0

VOTE: 860

Kibaale District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

03 months’ staff salaries paid. All Staff supervised and mentored, 03 consultations at the center conducted. 01 quarterly Finance Committee monitoring conducted, 01 workshops attended and reports produced. 01 quarterly procurement of Stationary for the department made and 03 monthly Departmental meetings conducted. Departmental motor vehicle repaired and maintained once quarterly.	9 months’ staff salaries paid. 3 quarter Staff supervision conducted, 9 consultations at the MoFPED conducted. 01 quarterly Finance Committee monitoring conducted/ 02 coordinated, 3 workshops attended. 01 monthly Departmental meetings conducted, procure	Inadequate funds
---	---	------------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	209,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,536	3,402
221002 Workshops, Meetings and Seminars	1,200	280
221008 Information and Communication Technology Supplies.	13,200	2,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,594
221012 Small Office Equipment	10,640	200
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	200	150
227001 Travel inland	6,000	4,526
227004 Fuel, Lubricants and Oils	8,460	8,210
228002 Maintenance-Transport Equipment	3,600	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	354,681	232,305
Wage	300,345	209,543
Non-Wage	54,336	22,762
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Budget Output: 560019 Data Management and Dissemination

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

Shs. 21,325,000 Local Service Tax collected from LG staff employees and business men and women. Shs. 3,426,000 Local Hotel Tax collected from businesses in the district. Shs. 136,342,500 other revenue collected from business men and women and farmers co-funding. 01 Coordination of procurement of accountable stationery for LLGs. 01 tax education using Radio talk shows Conducted. 01 quarterly support supervision of accounts staff local revenue administration.	Shs. 70,257,250 LST collected from LG staff employees and BM/BW. Shs. 3,680,000 LHT collected. Shs. 210,253,673 other revenue collected, 1 quarter tax education conducted. 1 quarterly support supervision conducted.	Inadequate budget
---	--	-------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,400	1,050
227001 Travel inland	3,484	3,000
227004 Fuel, Lubricants and Oils	9,200	8,659
228002 Maintenance-Transport Equipment	484	0
Total for Budget Output	21,868	16,609
Wage	0	0
Non-Wage	21,868	16,609
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

Supporting staff in budget preparation skills. Draft Form B and Annual work plan laid before council by 31st/3/2024 for scrutiny.	02 quarter Staff supported in budget preparation. Draft Form B laid before council on 20th /3/2024 for scrutiny., District annual work plan approved.	None
---	---	------

VOTE: 860

Kibaale 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
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
Total for Budget Output	2,700	1,200
Wage	0	0
Non-Wage	2,700	1,200
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

01 quarterly monitoring of departmental activities by the secretary for Finance.	01 quarterly Finance Committee monitoring conducted, 03 quarterly monitoring of departmental activities by the secretary for Finance.	None
--	---	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,600	4,195
Total for Budget Output	5,600	4,195
Wage	0	0
Non-Wage	5,600	4,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

01 quarterly airtime procured for preparation of reports and work plans, filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. Routine support supervision of accounts staff in financial management. 3 monthly financial statements prepared and submitted to District Executive Committee for discussion, 01 quarterly, nine months financial statements prepared submitted to the relevant authorities.	3 performance reports and work plans prepared, 9 month filling URA returns made. Annual Draft accounts for 2022/2023fy/ 6months FS prepared and submitted to OAG Hoima and AG MoFPED by 31/8/2023 and 15th /2/2024. 01 quarterly support supervision conducted,	None
---	---	------

VOTE: 860

Kibaale 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
221011 Printing, Stationery, Photocopying and Binding	900	900
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,200	1,650
227001 Travel inland	3,755	2,020
227004 Fuel, Lubricants and Oils	7,400	5,055
Total for Budget Output	14,755	9,625
Wage	0	0
Non-Wage	14,755	9,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,604	263,933
Wage	300,345	209,543
Non-Wage	99,259	54,391
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 LGPAC sitting paid, Q3 Office stationery procured, Q3 welfare paid	3 Quarterly LGPAC sittings paid, Q3 Office stationery procured, 9 months office welfare paid.	None
--	---	------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,040	8,190
221009 Welfare and Entertainment	2,000	1,490
221011 Printing, Stationery, Photocopying and Binding	776	582
Total for Budget Output	13,816	10,262
Wage	0	0
Non-Wage	13,816	10,262
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

, office stationery under DSC Procured, Travels paid,	1 staff granted study leave ;3 Sitting allowances for DSC Members paid,2 Staff confirmed;5 Staff promoted.	None
---	--	------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	13,265
221001 Advertising and Public Relations	2,200	2,200
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,400	2,550
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	3,300	2,455
227004 Fuel, Lubricants and Oils	3,600	2,700

VOTE: 860

Kibaale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	37,500	26,920
Wage	0	0
Non-Wage	37,500	26,920
GoU Dev	0	0
Ext Finance	0	0

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

Departmental airtime paid

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	3,000	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	366	0
Total for Budget Output	3,966	450
Wage	0	0
Non-Wage	3,966	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,368	19,700
221009 Welfare and Entertainment	2,000	990
227001 Travel inland	1,000	0
Total for Budget Output	29,368	20,690
Wage	0	0
Non-Wage	29,368	20,690

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 Months staff salary paid, 3 months office welfare paid, 3 monthly office stationery procured, 9 Months staff salary paid, 9 months office welfare paid, 9 monthly office stationery procured, None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	237,490	133,353
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,888	15,992
221001 Advertising and Public Relations	200	148
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
221012 Small Office Equipment	400	300
227001 Travel inland	14,800	11,100
227004 Fuel, Lubricants and Oils	8,000	5,452
Total for Budget Output	300,378	170,545
Wage	237,490	133,353
Non-Wage	62,888	37,192
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

3 Monthly welfare paid, Quarter Three Office stationery procured, Chairman's vehicle maintained, 3 months airtime paid, small office Equipments procured Q3 Fuel for Chairman, DEC and councillors procured, 3 months lunch and Transport allowances paid and Q3 Council sitting held

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	24,716	12,699

VOTE: 860

Kibaale 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
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	3,600	2,680
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	5,400	4,050
227001 Travel inland	12,000	7,930
227004 Fuel, Lubricants and Oils	49,600	37,470
228002 Maintenance-Transport Equipment	12,000	5,911
Total for Budget Output	109,216	71,940
Wage	0	0
Non-Wage	109,216	71,940
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,850
Total for Budget Output	0	59,850
Wage	0	0
Non-Wage	0	59,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
Q3 sitting allowances for Land board paid, Q3 office stationery paid, Travels for secretary Land board paid	3 land Board meetings conducted ; 16 land disputes conducted at Lower Local Government level;30 land application files approved by the District Land Board;3 DLB reports produced & submitted ; 7 sensitization meetings about land matters held.	None

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	5,530	4,148
227001 Travel inland	2,000	1,500
Total for Budget Output	7,530	5,648
Wage	0	0
Non-Wage	7,530	5,648
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,774	366,304
Wage	237,490	133,353
Non-Wage	264,284	232,951
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860

Kibaale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
staff salaries paid for 3 months	staff salaries paid for 9 months, 2 quarterly refresher trainings for extension workers conducted, 3 quarterly supervisions and monitoring of Agricultural Extension services by District conducted, seasonal production Data collection in LLGs coordinated	Funds were available to facilitate the activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,518,002	1,837,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,996
221002 Workshops, Meetings and Seminars	0	14,182
221008 Information and Communication Technology Supplies.	0	3,000
221009 Welfare and Entertainment	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500
222001 Information and Communication Technology Services.	0	1,200
227001 Travel inland	0	29,907
227004 Fuel, Lubricants and Oils	0	37,500
228002 Maintenance-Transport Equipment	0	15,089
Total for Budget Output	2,518,002	1,945,500
Wage	2,518,002	1,837,626
Non-Wage	0	107,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

at least 5 proved technologies promoted, Inspect 330 cattle,375 goat,150 sheep and 750 Pigs carcasses , Treat 5,000 animals against various diseases Vaccinate 275 dogs, 10 Cats, 2,500 heads of cattle, 2,500 goats, 12,500 birds Artificially Inseminate 10 cows, Fish catch data collected from all fish ponds. Provide on farm support to at least 5,000 farmers	5 improved technologies promoted, inspect 240 cattle,1045 goats,226 sheep and 2944 Pigs carcasses, treated 3898 animals against various diseases, vaccinated 30446 birds, Artificially Inseminated 57cows, provided on farm support to 9410 farmers	Availability of staff to perform the tasks, PPR and LSD vaccines to be picked from MAAIF in Q4 when funds are availed.
--	---	--

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	40,000
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	250	200
227001 Travel inland	9,000	53,006
227004 Fuel, Lubricants and Oils	5,000	46,500
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	20,000	139,706
Wage	0	0
Non-Wage	20,000	139,706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

841 framers in 28 enterprise groups under PDM have trained and strengthened on aspects of cost benefit analysis and best husbandry practices.	841 farmers in 28 enterprise groups under PDM have trained and strengthened on aspects of cost benefit analysis and best husbandry practices. 6 Sensitization meetings on vermin control carried out, 3 monitoring and supervision of extension services ca	Availability of staff as well as the required facilitation
---	---	--

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,000	8,000
Total for Budget Output	16,000	8,000
Wage	0	0
Non-Wage	16,000	8,000

VOTE: 860

Kibaale District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

125 farmers trained on agribusiness	25 farmers trained on agribusiness, 3 consultative meetings with MAAIF, NARO and other related agencies done, 3 departmental monthly meetings held, 483 maize and coffee value actors along nodes of the value chain trained , 41 Demonstrations carried out	Provision of funds to facilitate the activity
-------------------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	450
222001 Information and Communication Technology Services.	1,000	1,000
224003 Agricultural Supplies and Services	0	47,760
227001 Travel inland	32,000	30,653
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	6,880	0
Total for Budget Output	50,880	79,863
Wage	0	0
Non-Wage	0	17,268
GoU Dev	50,880	62,595
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Procure and install microscale Irrigation equipment/ kits for atleast 12Cofunded farmers	Microscale Irrigation equipment/ kits installed for 4 , 20 farmers Co-funded farmers,90 farm visits conducted,10 political leaders sensitized on irrigation, 1000 farmers sensitized on Microscale Irrigation.	low uptake of Microscale Irrigation programme by farmers
--	--	--

VOTE: 860

Kibaale 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,399
221002 Workshops, Meetings and Seminars	0	18,431
221008 Information and Communication Technology Supplies.	0	3,223
221011 Printing, Stationery, Photocopying and Binding	0	320
224003 Agricultural Supplies and Services	200,000	3,667
225204 Monitoring and Supervision of capital work	0	13,722
227004 Fuel, Lubricants and Oils	0	13,818
228001 Maintenance-Buildings and Structures	0	1,500
Total for Budget Output	200,000	94,080
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	94,080
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,970
221002 Workshops, Meetings and Seminars	0	12,530
Total for Budget Output	0	28,500
Wage	0	0
Non-Wage	0	28,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 860

Kibaale 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
221008 Information and Communication Technology Supplies.	0	6,900
224005 Laboratory supplies and services	0	6,950
263311 Transitional Development Grant	38,000	31,851
Total for Budget Output	38,000	45,701
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	45,701
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

100 value addition facilities profiled and operators trained

The funds were availed on time

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

UShs Thousand

Item	Approved Budget	Spent
263311 Transitional Development Grant	350,000	49,562
Total for Budget Output	350,000	49,562
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	49,562
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

30 PDM saccos trained on how to increase marketable volumes

Timely release of funds

VOTE: 860

Kibaale 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
263311 Transitional Development Grant	12,000	5,995
Total for Budget Output	12,000	5,995
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	5,995
Ext Finance	0	0
Total for Department	3,204,882	2,396,907
Wage	2,518,002	1,837,626
Non-Wage	36,000	301,348
GoU Dev	650,880	257,933
Ext Finance	0	0

VOTE: 860

Kibaale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
One International World AIDS day commemorated	NA	Inadequate funding availed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
Children under 1 year 2396	5893	non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,134,912	2,272,451
Total for Budget Output	3,134,912	2,272,451
Wage	3,134,912	2,272,451
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Children under 1 year 2396	5893	No reason because performance against the target is beyond 90%

VOTE: 860 Kibaale 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
227001 Travel inland	268,696	27,244
Total for Budget Output	268,696	27,244
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	268,696	27,244

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 quarterly reports on environmental Health and promotion in the District 3 quarterly reports on environmental Health and promotion in the District Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	5,250
227004 Fuel, Lubricants and Oils	9,855	7,391
Total for Budget Output	16,855	12,641
Wage	0	0
Non-Wage	16,855	12,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 epidemic review, coordiation,and control meetings held NA No funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,720	0
227001 Travel inland	9,372	0
Total for Budget Output	12,092	0
Wage	0	0
Non-Wage	0	0

VOTE: 860

Kibaale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	12,092

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

1 quarterly blood products available	3 quarterly blood products available	non
--------------------------------------	--------------------------------------	-----

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

8 health workers recruited	0	recruitment halt by government
----------------------------	---	--------------------------------

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)	3,620	2,579
221002 Workshops, Meetings and Seminars	1,000	750
221009 Welfare and Entertainment	2,800	2,088
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	680	510
227001 Travel inland	17,402	13,052
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	7,000	3,873
228004 Maintenance-Other Fixed Assets	800	600
263308 Sector Conditional Grant (Non-Wage)	555,862	416,895
312139 Other Structures - Acquisition	0	125,382
Total for Budget Output	594,165	569,479
	Wage	0
	Non-Wage	594,165
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly reports on implemetation HIV related activities

VOTE: 860

Kibaale 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
227001 Travel inland	18,174	4,894
Total for Budget Output	18,174	4,894
Wage	0	0
Non-Wage	0	0
GoU Dev	1,600	1,600
Ext Finance	16,574	3,294

Budget Output: 120007 Support 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	392,917	140,914
Total for Budget Output	392,917	140,914
Wage	392,917	140,914
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 quarterly reports on respective activity implementation produced, 2 faciiliites of Kasimbi and Bujogoro-Nyamarunda constructed,1 quarterly reports on supplementary immunisation activities produced,1 quarterly reports on other constructions like incenerator,latrines produced, 1 delivery bed for the disabled procured,1 sets of quarterly reports on epidemics produced	3 quarterly report1 on respective activity implementation produced, 3 quarterly reports on supplementary immunization activities produced	non
--	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0

VOTE: 860

Kibaale 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
227001 Travel inland	234,613	0
227004 Fuel, Lubricants and Oils	28,435	13,000
263303 District Discretionary Development Equalization Grant	170,581	26,573
263310 Sector Development Grant	1,222,313	226,652
Total for Budget Output	1,670,942	266,226
Wage	0	0
Non-Wage	0	0
GoU Dev	1,438,942	266,226
Ext Finance	232,000	0
Total for Department	6,109,754	3,294,347
Wage	3,527,829	2,413,365
Non-Wage	612,020	457,237
GoU Dev	1,440,542	393,208
Ext Finance	529,363	30,538

VOTE: 860

Kibaale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 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

Budget Output: 320003 Assets and Facilities Management

N / A

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	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	1,709	855
225204 Monitoring and Supervision of capital work	7,645	3,804
227001 Travel inland	4,000	1,450
312121 Non-Residential Buildings - Acquisition	339,820	92,146
312139 Other Structures - Acquisition	103,822	0
312235 Furniture and Fittings - Acquisition	13,500	12,780
Total for Budget Output	471,697	111,034
Wage	0	0
Non-Wage	0	0
GoU Dev	471,697	111,034
Ext Finance	0	0

VOTE: 860

Kibaale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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	3,667,948	2,535,484
Total for Budget Output	3,667,948	2,535,484
Wage	3,667,948	2,535,484
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	92,808	0
263308 Sector Conditional Grant (Non-Wage)	563,917	375,905
Total for Budget Output	656,725	375,905
Wage	0	0
Non-Wage	656,725	375,905
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 860

Kibaale 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
225202 Environment Impact Assessment for Capital Works	7,000	2,214
225203 Appraisal and Feasibility Studies for Capital Works	10,400	4,800
225204 Monitoring and Supervision of capital work	61,607	33,175
227001 Travel inland	19,950	7,666
227004 Fuel, Lubricants and Oils	29,718	11,468
228002 Maintenance-Transport Equipment	18,500	490
312111 Residential Buildings - Acquisition	4,355	0
312121 Non-Residential Buildings - Acquisition	3,372,752	2,257,601
Total for Budget Output	3,524,282	2,317,413
Wage	0	0
Non-Wage	0	0
GoU Dev	3,524,282	2,317,413
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)	260,768	183,565
Total for Budget Output	260,768	183,565
Wage	0	0
Non-Wage	260,768	183,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,125,209	1,544,665
Total for Budget Output	2,125,209	1,544,665
Wage	2,125,209	1,544,665
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,756	0
Total for Budget Output	38,756	0
Wage	38,756	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

N / A

VOTE: 860

Kibaale 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
221001 Advertising and Public Relations	340	170
221008 Information and Communication Technology Supplies.	2,410	1,900
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600
221012 Small Office Equipment	350	87
221017 Membership dues and Subscription fees.	464	116
222001 Information and Communication Technology Services.	1,000	446
227001 Travel inland	10,184	7,772
227004 Fuel, Lubricants and Oils	5,868	6,659
228002 Maintenance-Transport Equipment	1,672	418
Total for Budget Output	25,488	19,168
Wage	0	0
Non-Wage	25,488	19,168
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	18,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,800	800
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	14,600	3,198
227004 Fuel, Lubricants and Oils	2,400	1,300
Total for Budget Output	40,000	11,298
Wage	0	0
Non-Wage	10,000	9,998
GoU Dev	0	0
Ext Finance	30,000	1,300

VOTE: 860

Kibaale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 120007 Support Services

N / A

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.	3,500	1,350
227001 Travel inland	2,000	198
228002 Maintenance-Transport Equipment	5,862	2,438
Total for Budget Output	11,362	3,986
Wage	0	0
Non-Wage	11,362	3,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,465	9,465
227004 Fuel, Lubricants and Oils	3,535	3,535
Total for Budget Output	13,000	13,000
Wage	0	0
Non-Wage	13,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 860

Kibaale 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	160,547	79,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	5,724
221001 Advertising and Public Relations	901	536
221008 Information and Communication Technology Supplies.	2,800	1,800
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,403	375
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	4,834	1,876
227004 Fuel, Lubricants and Oils	3,789	722
228002 Maintenance-Transport Equipment	2,352	669
263311 Transitional Development Grant	150,000	105,500
Total for Budget Output	337,022	198,090
Wage	160,547	79,487
Non-Wage	26,475	13,102
GoU Dev	150,000	105,500
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,047
221009 Welfare and Entertainment	7,690	7,266
221011 Printing, Stationery, Photocopying and Binding	1,360	340
221017 Membership dues and Subscription fees.	1,600	800
227001 Travel inland	15,000	10,500
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	350	0

VOTE: 860

Kibaale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	30,000	21,453
Wage	0	0
Non-Wage	30,000	21,453
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	923	0
227004 Fuel, Lubricants and Oils	877	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,204,456	7,335,060
Wage	5,992,459	4,159,636
Non-Wage	1,036,018	640,176
GoU Dev	4,145,979	2,533,947
Ext Finance	30,000	1,300

VOTE: 860

Kibaale 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: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	1,185,189
263309 Support Services Conditional Grant (Non-Wage)	46,035	17,910
Total for Budget Output	46,035	1,203,099
Wage	0	0
Non-Wage	46,035	1,203,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	1,000,000	558,906
Total for Budget Output	1,000,000	558,906
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	558,906
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 860 Kibaale District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
3 months Depattmental salary paid, Q3 road committees held, Q3 office statationery procured, Fuel paid , monitoring supervision and appraisal of capital works by DEC conducted, PPEs procured, Culverts for CARs procured	9 months Departmental salaries paid, 3 Quarterly road committee meetings held, 3 Quarterly monitoring ,supervision and appraisal of capital works by DEC conducted, PPEs procured, Culverts for CARs procured.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	211,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	5,568
221008 Information and Communication Technology Supplies.	5,403	4,000
221009 Welfare and Entertainment	6,960	2,896
221011 Printing, Stationery, Photocopying and Binding	10,500	2,054
221012 Small Office Equipment	2,000	655
223005 Electricity	2,000	750
223006 Water	1,000	200
224010 Protective Gear	6,800	6,797
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	19,000	4,500
227001 Travel inland	29,820	23,700
227004 Fuel, Lubricants and Oils	20,045	4,450
228002 Maintenance-Transport Equipment	203,000	85,749
228004 Maintenance-Other Fixed Assets	2,000	446
263311 Transitional Development Grant	198,455	97,861
263402 Transfer to Other Government Units	152,433	87,913
Total for Budget Output	949,299	539,390
Wage	276,642	211,850
Non-Wage	172,657	97,369
GoU Dev	500,000	230,170
Ext Finance	0	0
Total for Department	1,995,334	2,301,394
Wage	276,642	211,850
Non-Wage	218,692	1,300,468

VOTE: 860 Kibaale District

Quarter 3

GoU Dev	1,500,000	789,076
Ext Finance	0	0

VOTE: 860

Kibaale District

Quarter 3

Department: 080 Water

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	42,559
221002 Workshops, Meetings and Seminars	9,000	6,750
221003 Staff Training	4,000	3,000
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	12,000	10,500
222001 Information and Communication Technology Services.	400	300
223005 Electricity	400	300
223006 Water	400	300
225101 Consultancy Services	20,000	10,000
225201 Consultancy Services-Capital	22,000	6,000
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	35,000	17,500
225204 Monitoring and Supervision of capital work	35,146	21,359
226002 Licenses	500	0
227001 Travel inland	55,567	49,170
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	15,350	7,595
263311 Transitional Development Grant	21,815	16,572
312139 Other Structures - Acquisition	878,075	136,830
Total for Budget Output	1,194,074	343,535
Wage	58,022	42,559
Non-Wage	67,989	47,654
GoU Dev	1,068,063	253,323

VOTE: 860

Kibaale District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,194,074	343,535
Wage	58,022	42,559
Non-Wage	67,989	47,654
GoU Dev	1,068,063	253,323
Ext Finance	0	0

VOTE: 860

Kibaale District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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	266,628	233,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,258	2,038
221002 Workshops, Meetings and Seminars	8,196	3,964
221008 Information and Communication Technology Supplies.	6,100	1,625
221009 Welfare and Entertainment	700	525
221011 Printing, Stationery, Photocopying and Binding	968	725
221012 Small Office Equipment	300	0
223005 Electricity	200	0
224003 Agricultural Supplies and Services	1,500	1,125
225204 Monitoring and Supervision of capital work	2,174	1,087
227001 Travel inland	9,000	4,323
227004 Fuel, Lubricants and Oils	13,990	5,995
228002 Maintenance-Transport Equipment	5,804	2,837
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	327,318	257,419
Wage	266,628	233,175
Non-Wage	60,690	24,244
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

VOTE: 860

Kibaale District

Quarter 3

Department: 090 Natural Resources

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	3,600	2,250
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	7,600	4,250
Wage	0	0
Non-Wage	7,600	4,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,554	0
227004 Fuel, Lubricants and Oils	5,446	500
Total for Budget Output	10,000	500
Wage	0	0
Non-Wage	10,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,918	262,169
Wage	266,628	233,175
Non-Wage	78,290	28,994
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale 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: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	8,000	484
Total for Budget Output	8,000	484
Wage	0	0
Non-Wage	8,000	484
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	119,094
224003 Agricultural Supplies and Services	161,731	67,000
227001 Travel inland	13,912	13,910
Total for Budget Output	366,235	200,004
Wage	190,592	119,094
Non-Wage	0	0
GoU Dev	175,643	80,910
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 860 Kibaale District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced		
1 Monitoring visit of Government programs conducted;4 councils / meetings for PWD's,Elderly,Youth,Women conducted;labour inspections done;child and family cases handled;transfers to lower government units effected;1 quarterly department review meetings conducted;gender mainstreaming activities conducted;	1 Monitoring visit of Government programs conducted; 4 councils / meetings for PWD's,Elderly,Youth,Women conducted;labour inspections done;child and family cases handled;transfers to lower government units effected;1 quarterly department review meetings	Funds were released in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	12,216	8,963	
221002 Workshops, Meetings and Seminars	3,200	1,950	
221009 Welfare and Entertainment	2,640	990	
221011 Printing, Stationery, Photocopying and Binding	1,066	533	
221012 Small Office Equipment	737	366	
222001 Information and Communication Technology Services.	400	300	
227001 Travel inland	32,496	24,400	
227004 Fuel, Lubricants and Oils	2,000	1,000	
263402 Transfer to Other Government Units	11,746	5,918	
Total for Budget Output	66,501	44,420	
Wage	0	0	
Non-Wage	66,501	44,420	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	440,736	244,909	
Wage	190,592	119,094	
Non-Wage	74,501	44,904	
GoU Dev	175,643	80,910	
Ext Finance	0	0	

VOTE: 860

Kibaale District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistics on cross cutting issues compiled and disseminated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	44,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	1,998
221008 Information and Communication Technology Supplies.	15,600	4,950
221009 Welfare and Entertainment	4,200	3,150
227001 Travel inland	14,778	7,639
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,750	0
Total for Budget Output	120,187	62,329
Wage	67,195	44,592
Non-Wage	52,992	17,737
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly support supervision visit report to LLGs prepared;01 sets of minutes for quarterly District Statistical committee meeting.	09 monthly sets of Quarterly support supervision visit reports to LLGs prepared;03 sets of minutes for quarterly District Statistical committee meetings prepared.	None
--	--	------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,315	4,276
227001 Travel inland	4,267	1,707
Total for Budget Output	14,582	5,983

VOTE: 860

Kibaale District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,3154,276
	GoU Dev	4,2671,707
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

1 Departmental office printer procured; 1 laptop computer procured;3 sets of minutes for monthly DTPC meetings prepared; 3 sets of minutes for monthly departmental meetings prepared.	1 Departmental office printer procured; 1 laptop computer procured;9 sets of minutes for monthly DTPC meetings prepared; 9 sets of minutes for monthly departmental meetings prepared.	None
--	--	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,845	3,180
221011 Printing, Stationery, Photocopying and Binding	16,000	7,992
227001 Travel inland	19,305	15,694
Total for Budget Output	40,150	26,866
Wage	0	0
Non-Wage	0	0
GoU Dev	40,150	26,866
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

Oversight monitoring report of NDPIII programmes 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	11,155	7,376
227001 Travel inland	12,759	6,761
Total for Budget Output	23,914	14,137
Wage	0	0
Non-Wage	23,914	14,137

VOTE: 860 Kibaale District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	198,833109,314
	Wage	67,19544,592
	Non-Wage	87,22136,149
	GoU Dev	44,41728,572
	Ext Finance	00

VOTE: 860

Kibaale District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Staff salaries paid for 3 months; 1 Quarterly Audit Report prepared; 3 Monthly field verifications of projects done; Renovation of internal audit office made; Maintenance of Departmental motorcycle made

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	23,276
221009 Welfare and Entertainment	2,360	1,770
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	6,900	0
221017 Membership dues and Subscription fees.	1,000	750
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	30,045	18,308
227004 Fuel, Lubricants and Oils	10,195	2,847
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Budget Output	99,264	49,951
Wage	39,264	23,276
Non-Wage	60,000	26,675
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,264	49,951
Wage	39,264	23,276
Non-Wage	60,000	26,675
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860

Kibaale 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: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
250 PDM farmer beneficiaries linked to the market;15 Market management committees trained and sensitized; 15 PDM saccoes and their PDCs trained on value addition; 5 producer groups linked to the local and National market; 3 Radio talk shows conducted; 1 Quarterly report prepared on market information disseminated.	500 PDM farmer beneficiaries linked to the market; 3 Market management committees trained and sensitized; 30 PDM saccoes and their PDCs trained on value addition; 15 producer groups linked to the local and National market; 9 Radio talk shows conducted;	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	50,000
Total for Budget Output	100,000	50,000
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	50,000
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Profiling of 50 Hospitality facilities eg lodges, hotels and restaurants; Identification of 6 tourist attraction sites; Train and sensitize 150 community members along Nyakarongo and Kangombe Forest reserves against poaching and Bush burning; Identify and document 75 entrepreneurs dealing in Art and Craft;1 Joint political study tour on harvest money expo conducted; 1 Departmental vehicle and 3 motorcycles maintained; 3 computers serviced and repaired	150 Hospitality facilities eg lodges,hotels and restaurants profiled;5 tourist attraction sites identified;100 community members along Nyakarongo and Kangombe Forest reserves trained and sensitized against poaching and Bush burning.	None

VOTE: 860 Kibaale 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
263311 Transitional Development Grant	100,000	84,375
Total for Budget Output	100,000	84,375
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	84,375
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

25 Hospitality facilities inspected and Monitored;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,812	453
Total for Budget Output	1,812	453
Wage	0	0
Non-Wage	1,812	453
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

1 Trade development and promotion services meeting held; 1 set of minutes for Trade development and promotion services prepared; 1 support supervision visit to value additional facilities conducted.

3 Trade development and promotion services meetings held; 3 sets of minutes for Trade development and promotion services prepared; 3 support supervision visits to value additional facilities conducted.

None

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)	3,000	900

VOTE: 860

Kibaale 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
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	1,250
Total for Budget Output	10,000	2,650
Wage	0	0
Non-Wage	10,000	2,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

1 Commercial office block and District canteen completed;Retention paid for 6 months;Procurement of office furniture and fittings.	1 Commercial office block and District canteen completed; Retention paid for 6 months; Procurement of office furniture and fittings.	None
--	--	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	140,484
Total for Budget Output	300,000	140,484
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	140,484
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

25 cooperatives and SACCOs mobilized and sensitized on financial literacy and skills development; 100 market vendors trained in business management skills; 75 value additional facilities supported and inspected; 1 meeting conducted on LED promotion	50 cooperatives and SACCOs mobilized and sensitized on financial literacy and skills development; 300 market vendors trained in business management skills; 150 value additional facilities supported and inspected; 3 meetings conducted on LED promotion.	None
--	---	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	85,225

VOTE: 860

Kibaale 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
Total for Budget Output	100,000	85,225
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	85,225
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

3 Monthly staff salaries paid.

9 Monthly staff salaries paid.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	70,367	41,787
Total for Budget Output	70,367	41,787
Wage	70,367	41,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	682,179	404,974
Wage	70,367	41,787
Non-Wage	11,812	3,103
GoU Dev	600,000	360,084
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Impact of learning on institutional performance report in place	Percentage		
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage		
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		
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		
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		

VOTE: 860

Kibaale District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage		

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	69	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	57	

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	0	

VOTE: 860

Kibaale District

Quarter 3

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
No. of CSOs and service providers trained	Number	40	35

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	92%	92%

Budget Output: 320069 Malaria Control and Prevention

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	60	55

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
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	75

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	85%	51%

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	95	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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
No. of health workers trained to deliver KP friendly services	Percentage	75	72

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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	

Budget Output: 320162 Capitation (Primary)

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
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	559,192,900	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	221568000	

Budget Output: 320159 Secondary Education Services

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	65	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TVET Enrollment ('000)	Percentage	65	

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

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	58	

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	15000	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	70	65

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	100%	

VOTE: 860

Kibaale District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

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	100%	

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 : 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	100%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 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	100%	

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	100%	

VOTE: 860

Kibaale District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

VOTE: 860 Kibaale District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236623 Bwamiramira Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kibaale	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Kibaale	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kibaale	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		6,880	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Supporting the communities to manage community medicines and supplies to prevent epidemics	Kikaada	District Discretionary Equalisation Development Grant		2,000	0
Implementing Surveillance activities for epidemics	All sub counties	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236623 Bwamiramira 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)					
KIGAAZA JUNIOR SCHOOL	Kigaaza	Programme Conditional Grant - Non Wage Recurrent	0	8,577	5,808
KASAMBYA PARENTS P.S.	Kasambya	Programme Conditional Grant - Non Wage Recurrent	0	9,934	6,727
ST. LWANGA KIKAADA P.S.	Kikaada	Programme Conditional Grant - Non Wage Recurrent	0	17,916	12,132
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Igomero	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kahyoro Primary School BH	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	Kijwiga	Programme Conditional Grant - Development		18,000	0
Other Structures - Construction Works	Kisaliire	Programme Conditional Grant - Development		18,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Bwamiramira SC	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

VOTE: 860 Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236624 Kyebando Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kayanja Parents	District Discretionary Equalisation Development Grant	0	218,665	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kisojo	Programme Conditional Grant - Development	0	32,500	0
Other Structures - Construction Works	Kiyanja Modern	Programme Conditional Grant - Development	0	1,575	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Kisalizi Parents SS	Programme Conditional Grant - Development	0	364,061	193,117
Non Residential Buildings - Schools	Kisalizi Parents	Programme Conditional Grant - Development	6	128,786	128,786
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANJA SS	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	50,736	35,715
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiguma	Programme Conditional Grant - Development		54,000	0
Other Structures - Construction Works	Kakenzi	Programme Conditional Grant - Development		54,000	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236624 Kyebando Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kyebando SC	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236625 Kasimbi Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Completion of Kasimbi HC III in Kasimbi sub county	Kasimbi HC III	Programme Conditional Grant - Development		246,000	0
Completion of Kasimbi HC III in Kasimbi sub county	Kasimbi HC III	Programme Conditional Grant - Development		13,276	0
The 10% paid to NSSF for the wages of the Clerk of works for the project sites by Health Department	Kasimbi HC III	Programme Conditional Grant - Development		1,600	0
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)					
KASIMBI P.S.	Kasimbi	Programme Conditional Grant - Non Wage Recurrent	0	15,989	10,827
BUHANDA P.S	Buhanda	Programme Conditional Grant - Non Wage Recurrent	0	11,220	7,597

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236625 Kasimbi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. John Baptist Kasimbi	Programme Conditional Grant - Development	Completed	1,405,230	1,308,150
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Bweyale	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kyabayonjo	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	Kawanda	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kawanda	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kasimbi SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236626 Kabasekende 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)					
BUKONDA P.S.	Bukonda	Programme Conditional Grant - Non Wage Recurrent	0	9,357	6,336
KABASEKENDE P.S.	Kabasekende	Programme Conditional Grant - Non Wage Recurrent	0	11,340	7,679
NYAMUGURA P.S.	Nyamugura	Programme Conditional Grant - Non Wage Recurrent	0	9,478	6,418
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)					
KISAALIZI PARENTS SSS	Kisalizi	Programme Conditional Grant - Non Wage Recurrent	0	36,320	25,567
BWAMIRAMIRA COMMUNITY SS	Bukonda	Programme Conditional Grant - Non Wage Recurrent	0	28,800	20,273
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	St. Joseph Primary School	Programme Conditional Grant - Development		54,000	0
Water - System Fixtures, Fittings and Maintenance	Kidogomya	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kakimbugu	Programme Conditional Grant - Development		10,000	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236626 Kabasekende Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kabasekende SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236627 Bubango 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)					
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		14,689	0
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Kizito Kigujju	District Discretionary Equalisation Development Grant	4	218,665	136,024
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBANGO P.S.	Bubango	Programme Conditional Grant - Non Wage Recurrent	0	11,200	7,584
ST. KIZITO P. S. KIGUJJU	Kiguju	Programme Conditional Grant - Non Wage Recurrent	0	6,625	4,486

VOTE: 860 Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236627 Bubango Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kiriika	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	Muziizi A	Programme Conditional Grant - Development		18,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Bubango SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236628 Nyamarunda 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)					
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		21,671	0
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236628 Nyamarunda Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Construction of Bujogoro HC III in Nyamarunda sub county	Nyamarunda - Bujogoro	Programme Conditional Grant - Development		864,000	0
More funds on construction of Bujogoro HC III	Bujogoro HC III	Programme Conditional Grant - Development		2,038	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bujogoro	District Discretionary Equalisation Development Grant	6	10,381	8,658
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bujogoro	Programme Conditional Grant - Development	0	1,575	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMARUNDA P.S.	Nyamarunda	Programme Conditional Grant - Non Wage Recurrent	0	20,542	13,910
BUJUGORO P.S.	Bujogoro	Programme Conditional Grant - Non Wage Recurrent	0	8,638	5,849
KABAALE P.S.	Kabale	Programme Conditional Grant - Non Wage Recurrent	0	8,541	5,783
KIBEEDI P.S.	Kibeedi	Programme Conditional Grant - Non Wage Recurrent	0	21,239	14,382
KIBOGO P.S.	Kibogo	Programme Conditional Grant - Non Wage Recurrent	0	11,156	7,554
KYANYI P.S.	Kyanyi	Programme Conditional Grant - Non Wage Recurrent	0	15,719	10,644

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236628 Nyamarunda 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)					
ST. PETERS BURONZI P.S	Buronzi	Programme Conditional Grant - Non Wage Recurrent	0	8,702	5,893
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO SS KIBEDI	Kibeedi	Programme Conditional Grant - Non Wage Recurrent	0	74,224	52,249
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rubona	Programme Conditional Grant - Development		54,000	0
Other Structures - Construction Works	Muziizi BH	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Nyamarunda SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

VOTE: 860 Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Transitional Conditional Grant - Development		9,000	0
Item: 225204 Monitoring and Supervision of capital work					
ALLOWANCES	KIBAALE	Transitional Conditional Grant - Development		244,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	KIBAALE	Transitional Conditional Grant - Development		42,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance		Transitional Conditional Grant - Development		4,800	0
Item: 263402 Transfer to Other Government Units					
START UP FUNDS	KIbaale district HQTRS	Transitional Conditional Grant - Development		400,000	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Allowances	HQTRS	District Discretionary Equalisation Development Grant		14,222	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Kibaale	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		64,000	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	farms	Locally Raised Revenues		400,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263311 Transitional Development Grant					
Kibaale district	Trade department	Transitional Conditional Grant - Development		38,000	0
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 263311 Transitional Development Grant					
kibaale district	Trade department	Transitional Conditional Grant - Development		350,000	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 263311 Transitional Development Grant					
kibaale district	trade department	Transitional Conditional Grant - Development		12,000	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 - Facilitation	Kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		194,302	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
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 - Facilitation	kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,099	0
Travel Inland - Facilitation	kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		26,295	0
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	7,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	External Financing Global Fund for HIV, TB & Malaria		2,720	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibaale	External Financing Global Fund for HIV, TB & Malaria		9,372	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Facilities	District Discretionary Equalisation Development Grant		3,200	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		8,000	0
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		2,000	0

VOTE: 860 Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		4,949	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		4,800	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,400	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	External Financing World Health Organisation (WHO)		15,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibaale	External Financing World Health Organisation (WHO)		434,000	0
Travel Inland - Allowances	DHOs office	External Financing World Health Organisation (WHO)		2,174	0
Travel Inland - Allowances	DHOs office	External Financing World Health Organisation (WHO)		3,000	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOs office	External Financing World Health Organisation (WHO)		8,000	0
Travel Inland - Facilitation	All facilities	External Financing World Health Organisation (WHO)		10,026	0
Travel Inland - Facilitation	DHOs office	External Financing World Health Organisation (WHO)		2,000	0
Travel Inland - Facilitation	All facilities	External Financing World Health Organisation (WHO)		8,000	0
Travel Inland - Facilitation	DHOs office	External Financing World Health Organisation (WHO)		2,026	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Kibaale	Programme Conditional Grant - Development		28,435	0
Item: 263303 District Discretionary Development Equalization Grant					
Political monitoring through a study tour (part of 10% for servicing and monitoring)	Kibaale	District Discretionary Equalisation Development Grant		4,273	0
Procurement and installation of 2 water tanks at Maisuka HC III to support facility with water in dry period	Maisuka HC III	District Discretionary Equalisation Development Grant		8,500	0
Construction of 2-5 stance lined latrines at the following sites 1-5 stance at Kibaale inpatient ward, and the other 1-5 stance at Mugarama HC III	AT HC Kibaale inpat and Mugarama	District Discretionary Equalisation Development Grant		61,972	0
Procurement of a delivery bed for people with disabilities to be placed at Kibaale HC IV	Kibaale HC IV	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Support quarterly coordination activities for District Nutrition Coordination Committee	Kibaale	District Discretionary Equalisation Development Grant		2,844	0
Monitoring supervision and appraisal of projects under DDEG (including but not limited technical site approval and screening,Monitoring, Supervision, Appraisal, Environmental assessment and reviews, Social Assessment and Reviews, Design studies and plans for projects.)	Kibaale	District Discretionary Equalisation Development Grant		11,263	0
Supporting data collection and analysis and reporting to give status on diseases likely to cause epidemics in the District	District wide	District Discretionary Equalisation Development Grant		2,000	0
Procurement of stationery for supporting activities in epidemics	kibaale	District Discretionary Equalisation Development Grant		1,000	0
welfare office tea and other assorted items	kibaale	District Discretionary Equalisation Development Grant		500	0
Human Resources information system (hrus) data collection and entry into system and report generation	Kibaale	District Discretionary Equalisation Development Grant		964	0
Prevention and management of epidemics by implementing Health education activities	Kibaale	District Discretionary Equalisation Development Grant		1,600	0
Repair and Maintenance of vehicles use in handling Epidemics related activities	Kibaale	District Discretionary Equalisation Development Grant		4,285	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Repair and Maintenance of motorcycles for use in handling Epidemics related activities	Kibaale	District Discretionary Equalisation Development Grant		4,000	0
Following up communities on raising funds / resources and utilising them to manage epidemics and other related diseases	kibaale	District Discretionary Equalisation Development Grant		2,000	0
Supporting the laboratory programs in the District to enable early detection of outbreaks in the District	Kibaale	District Discretionary Equalisation Development Grant		1,000	0
Facilitation to the DHO to manage epidemis right from outbreak to elimination in the District	Kibaale	District Discretionary Equalisation Development Grant		2,500	0
Radio programmes on Epidemics status and the related diseases in the District	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
Item: 263310 Sector Development Grant					
Procurement of a Printer with a scanner in the DHOs office	DHOs office	Programme Conditional Grant - Development		6,000	0
Site meetings for projects being implemented in the District (eg Kasimbi, Nyamarunda, Maisuka, Kyebando, and others)	Respective sites	Programme Conditional Grant - Development		8,000	0
Monitoring supervision and appraisal of projects including technical site approval and screening Environmental and social assessment and reviews, Design studies and plans for projects	respective sites	Programme Conditional Grant - Development		14,000	0
Pbs internet data for managing reports and work plans in the system	DHOs office	Programme Conditional Grant - Development		1,400	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Payment of wages to the clerk of works	DHOs office	Programme Conditional Grant - Development		16,000	0
Payment of retention for projects completed last FY	DHOs office	Programme Conditional Grant - Development		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarter	Programme Conditional Grant - Development	0	1,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarter	Programme Conditional Grant - Development	5	1,709	855
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection of capital projects	Monitoring	Programme Conditional Grant - Development	4	7,645	3,804
Item: 227001 Travel inland					
Travel Inland - Perdiem	Headquarter	Programme Conditional Grant - Development	4	4,000	1,450
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kikangara	Programme Conditional Grant - Development	0	1,575	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarter	Programme Conditional Grant - Development	5	10,400	4,800

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects and costs for clerk of works	Headquarter	Programme Conditional Grant - Development	4	61,607	33,175
Item: 227001 Travel inland					
Travel Inland - Perdiem	Headquarter	Programme Conditional Grant - Development	4	19,950	7,666
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Programme Conditional Grant - Development	0	29,718	11,468
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Development	0	18,500	490
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buyanja SS	Programme Conditional Grant - Development	0	475,000	0
Non Residential Buildings - Contractor	Headquarter	Programme Conditional Grant - Development	6	58,697	58,106
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	External Financing United Nations Children Fund (UNICEF)		22,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing United Nations Children Fund (UNICEF)	0	2,400	1,300

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 060 Education					
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: 263311 Transitional Development Grant					
Purchase of a set of printing machine	District Headquarter	Transitional Conditional Grant - Development		109,839	0
Operational costs for printing machine		Transitional Conditional Grant - Development		16,000	0
Fuel for coordination of EMIS and TELA activities in schools	District Headquarter	Transitional Conditional Grant - Development	0	6,000	2,500
Vehicle repair and servicing	Headquarter	Transitional Conditional Grant - Development		18,161	0
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: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine and mechanized maintenance of URF	Sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		46,035	0
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Rural road construction and rehabilitation of District Roads	HQs	Programme Conditional Grant - Development		1,000,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff salary on contract	District HQs	Transitional Conditional Grant - Development		9,240	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Works Department	Transitional Conditional Grant - Development		6,960	0

VOTE: 860 Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works Department	Transitional Conditional Grant - Development		2,000	0
Item: 223006 Water					
Water - Utility Bills	Works Department	Transitional Conditional Grant - Development		1,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Works Department	Transitional Conditional Grant - Development		6,800	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	Works	Transitional Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Political monitoring	Works	Transitional Conditional Grant - Development		19,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Works	Other Transfers from Central Government Uganda Road Fund (URF)		39,000	0
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		16,640	0

VOTE: 860 Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		36,090	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Works	Other Transfers from Central Government Uganda Road Fund (URF)		398,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	HQs	Transitional Conditional Grant - Development		2,000	0
Item: 263311 Transitional Development Grant					
Procurement of Culverts and road maintenance	Works Department	Transitional Conditional Grant - Development		198,455	0
Item: 263402 Transfer to Other Government Units					
Transfer of URF to TC	Kibaale TC	Other Transfers from Central Government Uganda Road Fund (URF)		106,438	0
Transfer of URF funds to Subcounties	Sub couties	Other Transfers from Central Government Uganda Road Fund (URF)		45,995	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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Masaza	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 225101 Consultancy Services					
Consultancy- Research Services	Kibaale	Transitional Conditional Grant - Development		20,000	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale 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: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Kibaale	Programme Conditional Grant - Development		22,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Masaza	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Kibaale	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 226002 Licenses					
Licenses - Fees	Masaza	Programme Conditional Grant - Development		500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Masaza	Programme Conditional Grant - Non Wage Recurrent		32,000	0
Travel Inland - Allowances	Masaza	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Travel Inland - Expenses	Masaza	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Travel Inland - Allowances	All sub counties	Programme Conditional Grant - Non Wage Recurrent		37,347	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masaza	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Masaza	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	HCIV- Kibaale	Programme Conditional Grant - Development		10,000	0

VOTE: 860 Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquartrs	Other Transfers from Central Government Parish Community Associations (PCAs)		161,731	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		13,912	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kibaale TC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	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: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	District Discretionary Equalisation Development Grant		2,816	0
Travel Inland - Allowances	District Head Quarters	District Discretionary Equalisation Development Grant		1,450	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Head Quarters	District Discretionary Equalisation Development Grant		4,845	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Head Quarters	District Discretionary Equalisation Development Grant		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Amount	District Discretionary Equalisation Development Grant		19,305	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 263311 Transitional Development Grant					
Kibaale DLG-Department of Trade and LED	District Head Quarters	Transitional Conditional Grant - Development		100,000	0
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 263311 Transitional Development Grant					
Kibaale DLG-Department of Trade and LED	District Head Quarters	Transitional Conditional Grant - Development		100,000	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263311 Transitional Development Grant					
Kibaale DLG-Department of Trade and LED	District Head Quarters	Transitional Conditional Grant - Development		300,000	0
Budget Output: 190028 Market Surveillance Inspections					
Item: 263311 Transitional Development Grant					
Kibaale DLG-Department of Trade and LED	District Head Quarters	Transitional Conditional Grant - Development		100,000	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236630 Nyamarwa 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)					
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		23,338	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Intergrating Quality Improvement activities in community programs to enable early detection of out breaks	Nyamarwa	District Discretionary Equalisation Development Grant		1,600	0
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)					
BUJERU P.S	Bujeru	Programme Conditional Grant - Non Wage Recurrent	0	8,779	5,945
KABASARA P.S.	Kabasara	Programme Conditional Grant - Non Wage Recurrent	0	6,310	4,273
MITUJJU P.S	Mitujju	Programme Conditional Grant - Non Wage Recurrent	0	8,004	5,420
KITOVU P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	7,563	5,121

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236630 Nyamarwa 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)					
NYAMARWA P.S.	Nyamarwa	Programme Conditional Grant - Non Wage Recurrent	0	11,542	7,816
BUBAMBA P.S	Bubamba	Programme Conditional Grant - Non Wage Recurrent	0	7,594	5,142
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Nyamarwa	District Discretionary Equalisation Development Grant	retention	4,355	4,021
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kabale BH	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Nyamarwa SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

VOTE: 860 Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236631 Matala Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Prevention and manage of epidemics by guiding stakeholders on IPC materials and activities	matala	District Discretionary Equalisation Development Grant		1,600	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Igayaza	Programme Conditional Grant - Development	0	32,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE KITABA P.S.	Kitaba	Programme Conditional Grant - Non Wage Recurrent	0	3,346	2,266
KITOMA P.S	Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	11,145	7,546
RWABYOMA P.S	Rwabyoma	Programme Conditional Grant - Non Wage Recurrent	0	7,858	5,321
KITENGETO P.S	Kitengeto	Programme Conditional Grant - Non Wage Recurrent	0	8,267	5,598
IGAYAZA P.S	Igayaza	Programme Conditional Grant - Non Wage Recurrent	0	9,707	6,573

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236631 Matala 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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Busesa	Programme Conditional Grant - Development		50,000	0
Feasibility Studies or Screening of Projects - Feasibility Study	Busesa	Programme Conditional Grant - Development		20,000	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene	Kitengeto	Transitional Conditional Grant - Development		14,815	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasalaba	Programme Conditional Grant - Development		72,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Matala SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236632 Mugarama 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)					
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		28,499	0
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0

VOTE: 860 Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236632 Mugarama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Muhangi	District Discretionary Equalisation Development Grant	6	10,381	9,862
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Muhangi	Programme Conditional Grant - Development	0	1,575	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARONGO P.S.	Marongo	Programme Conditional Grant - Non Wage Recurrent	0	8,351	5,655
MUHANGI P.S.	Muhangi	Programme Conditional Grant - Non Wage Recurrent	0	17,769	12,032
KIKUUBA P.S.	Kikuuba	Programme Conditional Grant - Non Wage Recurrent	0	6,799	4,604
KYENGABI P.S.	Kyengabi	Programme Conditional Grant - Non Wage Recurrent	0	7,048	4,773
NYABURUNGI P.S.	Nyaburungi	Programme Conditional Grant - Non Wage Recurrent		6,955	0
Nyaburungi PS	Nyaburungi	Programme Conditional Grant - Non Wage Recurrent		0	10,635
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	St. Mugagga Vocational SS	Programme Conditional Grant - Development	0	1,200	0
Feasibility Studies or Screening of Projects Appraisal	Mugagga	Programme Conditional Grant - Development	Finishes	5,800	2,214

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236632 Mugarama Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	St. Mugagga Vocational SS	Programme Conditional Grant - Development	Finishes	940,977	569,443
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Mugarama SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 257513 Karama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kitutu Parents	District Discretionary Equalisation Development Grant	6	10,381	10,298
Non Residential Buildings - Schools	Bucuuhya	District Discretionary Equalisation Development Grant	5	190,404	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bucuuhya	Programme Conditional Grant - Development	Completed	6,750	6,300
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE P.S KITUTU	Kitutu	Programme Conditional Grant - Non Wage Recurrent	0	16,291	11,032

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257513 Karama 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)					
KITUTU PARENT SCH.	Kitutu	Programme Conditional Grant - Non Wage Recurrent	0	10,783	7,302
KARAMA P.S.	Karama	Programme Conditional Grant - Non Wage Recurrent	0	13,571	9,189
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kitutu Central	Programme Conditional Grant - Development		86,895	0
Water Plants - Construction	Kitutu	Programme Conditional Grant - Development		463,275	0
Water Plants - Construction	Kitutu	Programme Conditional Grant - Development		51,934	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Karama SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273468 Nyamarunda Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of motorcycles one for Nyamararunda HC III for surveillance of the facility	Nyamarunda HC III	District Discretionary Equalisation Development Grant		17,000	0
Guiding stakeholders to embrace EPI programs to minimise epidemics and preventive diseases	Nyamarunda	District Discretionary Equalisation Development Grant		1,600	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kibeedi PS	District Discretionary Equalisation Development Grant	6	10,381	10,216
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Nyamarunda TC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273469 Kyanja					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kyanja Parents	Programme Conditional Grant - Development	completed	6,750	6,480
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: 263311 Transitional Development Grant					
Sanitation and hygiene activities	Wantema	Transitional Conditional Grant - Development		7,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buterevu	Programme Conditional Grant - Development		54,000	0
Other Structures - Construction Works	Kyanja Primary School	Programme Conditional Grant - Development		72,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kyanja	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273470 Kyakazihire					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of one incinerator one at Maisuka HC III	Maisuka HC III	District Discretionary Equalisation Development Grant		28,081	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kyakazihire	District Discretionary Equalisation Development Grant	6	10,381	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyakazihire	Programme Conditional Grant - Development	0	32,522	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kichwamba	Programme Conditional Grant - Development		54,000	0
Water Plants - Construction	Kyakazihire SC	Programme Conditional Grant - Development		91,327	0
Water Plants - Construction	Kyakazihire SC	Programme Conditional Grant - Development		420,719	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273470 Kyakazihire					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kyakazihire SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: S1798 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEBANDO HU	Kyebando HC	Programme Conditional Grant - Non Wage Recurrent		28,642	0
ST LUKE BUJUNI HCIII	St Luke Bujuni HC III	Programme Conditional Grant - Non Wage Recurrent		15,889	0
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		62,939	0
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		13,628	0
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		143,212	0
ST LUKE BUJUNI HCIII	St Luke Bujuni	Programme Conditional Grant - Non Wage Recurrent		19,692	0
KYEBANDO HU	Kyebando HU	Programme Conditional Grant - Non Wage Recurrent		30,604	0
ST DENIS NSONGA HC II	St Denis Nsonga	Programme Conditional Grant - Non Wage Recurrent		9,846	0

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1798 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)					
BUSEESA P.S.	Buseesa	Programme Conditional Grant - Non Wage Recurrent	0	12,277	8,313
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent	0	6,275	4,249
KAYANJA PARENTS P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	16,530	11,193
KAHYORO P.S.	Kahyoro	Programme Conditional Grant - Non Wage Recurrent	0	12,078	8,179
Kikangara Primary School	Kikangara	Programme Conditional Grant - Non Wage Recurrent	0	10,117	3,372
MUTAGATA P.S	Mutagata	Programme Conditional Grant - Non Wage Recurrent	0	12,996	8,800
KYAMUKUBIRWA P.S.	Kyamukubirwa	Programme Conditional Grant - Non Wage Recurrent	0	10,569	7,157
KAJUMA P.S.	Kajuma	Programme Conditional Grant - Non Wage Recurrent	0	5,168	3,500
KIYANJA MODERN P.S	Kiyanja	Programme Conditional Grant - Non Wage Recurrent	0	13,886	9,403
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	4,724	3,118
BUCUUHYA P.S.	Bucuuhya	Programme Conditional Grant - Non Wage Recurrent	0	17,027	11,530
BWIKYA ISLAMIC COMMUNITY SCHOOL	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	7,885	5,340
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	21,851	14,796

VOTE: 860

Kibaale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1798 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)					
KISAALIZI BINAMBO P.S.	Kisalizi	Programme Conditional Grant - Non Wage Recurrent	0	12,976	8,786
KIRIIKA P.S.	Kiriika	Programme Conditional Grant - Non Wage Recurrent	0	15,706	10,635
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)					
NYAMARWA SS	Nyamarwa	Programme Conditional Grant - Non Wage Recurrent	0	70,688	49,760