

**VOTE: 841   Kabarole District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 841 Kabarole District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Rubaihayo Stephen**  
**(Accounting Officer)**

**Signed on Date: 18-07-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	760,147	760,147	544,089	72%
Discretionary Government Transfers	4,056,483	4,056,483	3,150,459	78%
Conditional Government Transfers	24,076,543	25,353,302	19,960,484	83%
Other Government Transfers	706,705	1,364,653	801,366	113%
External Financing	631,390	694,504	190,999	30%
Total Revenues shares	30,231,268	32,229,089	24,647,397	82%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,046,084	2,333,339	1,274,225	62%
Manufacturing	3,000	3,000	2,250	75%
Tourism Development	35,384	376,524	360,432	1,019%
Natural Resources, Environment, Climate Change, Land And Water Management	909,885	1,018,947	394,171	43%
Private Sector Development	3,144	3,144	1,500	48%
Sustainable Energy Development	388,778	388,778	280,717	72%
Integrated Transport Infrastructure And Services	1,874,009	2,019,817	1,113,085	59%
Sustainable Urbanisation And Housing	5,900	5,900	4,425	75%
Human Capital Development	16,059,101	17,166,532	9,765,597	61%
Public Sector Transformation	4,327,101	4,334,226	2,485,733	57%
Community Mobilization And Mindset Change	424,171	281,792	188,405	44%
Governance And Security	3,680,251	3,822,631	2,417,482	66%
Development Plan Implementation	474,458	474,458	336,648	71%
Grand Total	30,231,268	32,229,089	18,624,669	62%
Wage	15,983,874	16,007,700	10,634,491	67%
Non-Wage Recurrent	10,204,420	10,862,369	6,523,222	64%
Domestic Devt	3,411,583	4,664,516	1,306,108	38%
External Financing	631,390	694,504	160,847	25%

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

The district had an approved budget of shs 30,231,268,000 billion shillings and by end of three the district had received shs 24,647,397,000 billion shillings representing 82% of the approved budget which is higher than the expected target of 75%, this was attributed to the fact that all development funds were released (100%) and also the district received supplementary funds under UWA and LEGS program. The revenues were broken down as follows LRR (72%) of the planned annual LR budget; which is a good performance. Central government transfers had an average of 91% i.e. discretionary transfers (78%) and conditional transfers (83%), OGTs are at 113% from URF, UWEP and UNEB UWA and LEGS, donor support stands at just 30% of the planned annual donor budget.

On expenditures side, cumulatively the district has disbursed 18,623,633,000 billion to department and LLGS which is 62% of the approved budget and spent 75% of the funds released to the district. It can be noted that over six billion shillings (24%) of the available funds were unspent and these funds mainly comprised of development funds for Health facility upgrade and construction of Seed secondary school and Water. The other funds were wage for staffs that were not health facilities and Kicwamba Seed Secondary. Details of the departmental physical performance and unspent balances are elaborated by the respective departments.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	760,147	760,147	544,089	72%
Business licenses	70,000	70,000	44,361	63%
Land Fees	40,000	40,000	15,765	39%
Local Hotel Tax	15,000	15,000	3,429	23%
Local Services Tax-Payable By Individuals	90,147	90,147	84,695	94%
Market /Gate Charges	225,000	225,000	192,000	85%
Other fees e.g. street parking fees	66,000	66,000	75,641	115%
Other Royalties	140,000	140,000	31,628	23%
Property related Duties/Fees	30,000	30,000	12,250	41%
Rent & rates – produced assets-From Government Units	84,000	84,000	84,321	100%
Sale of non-produced Government Properties/assets	0	0	0	
Discretionary Government Transfers	4,056,483	4,056,483	3,150,459	78%
District Discretionary Equalisation Development Grant	396,377	396,377	396,377	100%
District Unconditional Grant Non-Wage	796,319	796,319	597,239	75%
District Unconditional Grant Wage	2,689,390	2,689,390	2,017,042	75%
Urban Discretionary Equalisation Development Grant	36,009	36,009	36,009	100%
Urban Unconditional Non-Wage	138,388	138,388	103,791	75%
Conditional Government Transfers	24,076,543	25,353,302	19,960,484	83%
Programme Conditional Grant - Non Wage Recurrent	7,802,863	7,802,863	5,739,622	74%
Programme Conditional Grant - Development	1,964,382	3,217,315	3,217,315	164%
Programme Conditional Grant - Wage Recurrent	13,294,484	13,318,310	9,988,732	75%
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	706,705	1,364,653	801,366	113%
Agriculture Cluster Development Project (ACDP)	12,000	12,000	0	0%
Child days vaccination, Rubella and Malaria	200,000	0	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Foot and Mouth Disease Vaccination	0	6,000	6,000	
GROW Project	16,000	16,000	8,343	52%
Micro Projects under Luwero Rwenzori Development Programme	0	145,809	0	
Physical Planning	0	20,000	10,000	
Polio Immunization Campaign	0	200,000	0	
Support to PLE (UNEB)	22,487	22,487	21,870	97%
Uganda Climate Smart Agricultural Transformation Project	0	145,001	72,500	
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	0	
Uganda Road Fund (URF)	441,218	441,218	336,634	76%
Uganda Wildlife Authority (UWA)	0	341,140	341,133	
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	4,887	33%
External Financing	631,390	694,504	190,999	30%
Baylor International (Uganda)	20,000	20,000	7,468	37%
Cordaid-Uganda	0	63,113	0	
Global Alliance for Vaccines and Immunization (GAVI)	261,390	261,390	98,402	38%
Jhpiego Corporation	0	0	0	
United Nations Children Fund (UNICEF)	250,000	250,000	85,129	34%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	30,231,268	32,229,089	24,647,397	82%

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**Cumulative Performance for Locally Raised Revenues**

The district local government had an annual approved budget of shillings 760 million as locally raised revenues. The district has so-far realized 544 million shillings representing only 72% of the planned budget. The major revenue categories were other fees at 115% rent and rates 100%, local service tax at 94%, and Market collections at 85% respectively while local hotel tax, other royalties and land fees were among the least performing revenue categories.

**Cumulative Performance for Central Government Transfers**

The district has cumulatively received 91% of the planned central government transfers with Discretionary transfers at 78% and conditional transfers at 83%. OGTs stand at only 113% as the district received supplementary funds from UWA as revenue sharing and ministry of local Government under LEGS programme for road works.

**Cumulative Performance for Other Government Transfers**

The district has received shillings 801 million shillings (113%) from Uganda Road fund (URF) and LEGS at 76%, UNEB at 97%, GROW at 52%, UWEP 16% and physical planning.

**Cumulative Performance for External Financing**

The District had an approved budget of shillings 631 million as donor funds and by end of quarter three the district had received shs. 190.9 million shillings representing only 30% of the approved donor budget from GAVI, Baylor and Unicef.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,433,654	0	4,777,040	64%	1,966,283
Sub-Total	7,433,654	0	4,777,040	64%	1,966,283
Department: Finance					
10 Financial Management and Accountability (LG)	311,862	0	221,675	71%	74,697
Sub-Total	311,862	0	221,675	71%	74,697
Department: Statutory bodies					
10 Legislation and Oversight	705,837	0	448,928	64%	139,941
Sub-Total	705,837	0	448,928	64%	139,941
Department: Production and Marketing					
10 Agricultural Extension	1,146,617	0	843,167	74%	280,783
20 Agricultural Production	835,179	0	388,374	47%	164,364
Sub-Total	1,981,796	0	1,231,541	62%	445,147
Department: Health					
10 Primary HealthCare	6,551,538	0	3,415,517	52%	1,120,185
30 Health Management and Supervision	418,895	0	297,560	71%	101,879
Sub-Total	6,970,433	0	3,713,077	53%	1,222,064
Department: Education					
10 Pre-Primary and Primary Education	4,706,488	0	3,283,902	70%	1,173,593
20 Secondary Education	3,719,438	0	2,323,966	62%	806,781
40 Education&Sports Management and Inspection	535,326	0	349,392	65%	145,949
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	8,964,253	0	5,959,261	66%	2,127,322
Department: Roads and Engineering					
10 Community Access Roads	1,884,009	0	1,113,708	59%	379,504
Sub-Total	1,884,009	0	1,113,708	59%	379,504

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	983,955	0	437,135	44%	256,598
Sub-Total	983,955	0	437,135	44%	256,598
Department: Natural Resources					
10 Natural Resources Management	421,049	0	318,665	76%	113,030
Sub-Total	421,049	0	318,665	76%	113,030
Department: Community Based Services					
10 Community Mobilisation	68,510	0	41,673	61%	18,905
20 Empowerment and Mindset Change	207,832	0	149,891	72%	47,451
Sub-Total	276,341	0	191,564	69%	66,356
Department: Planning					
10 Planning and Statistics	111,431	0	80,129	72%	22,671
Sub-Total	111,431	0	80,129	72%	22,671
Department: Internal Audit					
10 Compliance	82,725	0	60,532	73%	18,943
Sub-Total	82,725	0	60,532	73%	18,943
Department: Trade, Industry and Local Development					
10 Commercial Services	103,923	0	71,414	69%	23,117
Sub-Total	103,923	0	71,414	69%	23,117
Grand Total	30,231,268	0	18,624,669	62%	6,855,673



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,206,610	6,547,750	5,055,791	81%	1,894,584
District Unconditional Grant Non-Wage	152,608	152,608	114,456	75%	38,152
District Unconditional Grant Wage	1,012,071	1,012,071	824,442	81%	275,491
Locally Raised Revenues	118,000	118,000	62,633	53%	16,350
Multi-Sectoral Transfers to LLGs_NonWage	724,275	724,275	548,476	76%	188,455
Other Transfers from Central Government	0	341,140	341,133	0%	341,133
Programme Conditional Grant - Non Wage Recurrent	4,199,656	4,199,656	3,164,652	75%	1,035,004
Development Revenues	1,227,045	1,234,170	1,227,045	100%	408,056
District Discretionary Equalisation Development Grant	51,121	51,121	51,121	100%	16,081
External Financing	0	7,125	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	175,924	175,924	175,924	100%	58,641
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	333,333
Total Revenues Shares	7,433,654	7,781,920	6,282,836	85%	2,302,640
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,012,071	1,012,071	762,350	75%	213,683
Non Wage	5,194,539	5,535,679	3,442,167	66%	1,355,143
Development Expenditure					
Domestic Development	1,227,045	1,227,045	572,523	47%	397,458
External Financing	0	7,125	0	0%	0
Total Expenditure	7,433,654	7,781,920	4,777,040	64%	1,966,283
C: Unspent Balances					
Recurrent Balances			851,274		
Wage			62,092		
Non Wage			789,182		
Development Balances			654,521		
Domestic Development			654,521		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	1,505,796	

Summary of Department Revenues and Expenditure by Source

In Quarter 3, the Administration Department of Kabarole District operated under a revised budget of UGX 7,781,920,000, with cumulative revenues amounting to UGX 6,282,836,000 (85%) and a quarter outturn of UGX 2,302,640,000. Recurrent revenues totaled UGX 5,055,791,000 (81%), mainly from Programme Conditional Grant - Non-Wage Recurrent (UGX 3,164,652,000), District Unconditional Grant (Wage) at UGX 824,442,000, and Multi-Sectoral Transfers to LLGs (Non-Wage) at UGX 548,476,000. Development revenues were UGX 1,227,045,000 (100%), driven by Transitional Conditional Grant - Development (UGX 1,000,000,000) and Multi-Sectoral Transfers to LLGs (GoU) at UGX 175,924,000. Total expenditure stood at UGX 4,777,040,000 (64%), comprising UGX 762,350,000 for wages (75%), UGX 3,442,167,000 for non-wage recurrent (66%), and UGX 572,523,000 for development (47%). Unspent balances by the end of the quarter were UGX1,505,796,000, with UGX 851,274,000 under recurrent and UGX 654,521,000 under development

Reasons for unspent balances on the bank account

The unspent balance on the vote is meant for the construction of the district Headquarters in Busoro Sub County.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	311,862	311,862	231,866	74%	78,075
District Unconditional Grant Non-Wage	49,000	49,000	36,750	75%	12,250
District Unconditional Grant Wage	226,862	226,862	170,146	75%	56,715
Locally Raised Revenues	36,000	36,000	24,970	69%	9,110
Development Revenues	0	0	0	0%	0
Total Revenues Shares	311,862	311,862	231,866	74%	78,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,862	226,862	159,018	70%	52,445
Non Wage	85,000	85,000	62,656	74%	22,251
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	311,862	311,862	221,675	71%	74,697
C: Unspent Balances					
Recurrent Balances			10,191		
Wage			11,128		
Non Wage			-936		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,191		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX78,075,000/= thus 74% of the approved budget release which includes Wage UGX 56,715,000/= thus 75% of the approved budget released, District unconditional grant non-wage UGX 12,250,000/= thus 75% of the Approved budget released and locally raised revenue UGX 9,110,000/= thus 69% of the approved budget released. The department Spent a total of UGX 73,660,000/=. Which includes Wage UGX 52,445,000/ = thus 70% of the budget released and Non-wage UGX 21,251,000/= thus 72% of the budget released. The department hand the unspent funds amounting to UGX 11,128,000/=

Reasons for unspent balances on the bank account

The remaining balance on the vote is for wages for staff that are supposed to be recruited

Highlights of physical performance by end of the quarter

The department paid staff salaries, paid lunch allowances to the support staff, procured office stationery, also procured fuel for the generator under the IFMS grant, paid office operations airtime for IFMS uses, repaired and serviced UPS in the IFMs Server room, and fuel for entitled staff. The department also prepared nine months financial statements, for the period ended 31st March 2025, made reconciliations, updated the assets register, and the revenue register.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	660,585	660,585	467,684	71%	146,191
District Unconditional Grant Non-Wage	321,399	321,400	241,050	75%	80,350
District Unconditional Grant Wage	220,185	220,185	135,139	61%	45,046
Locally Raised Revenues	119,000	119,000	91,495	77%	20,795
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	705,837	705,837	512,936	73%	161,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,185	220,185	126,453	57%	42,151
Non Wage	440,400	440,400	286,756	65%	89,365
Development Expenditure					
Domestic Development	45,252	45,252	35,719	79%	8,425
External Financing	0	0	0	0%	0
Total Expenditure	705,837	705,837	448,928	64%	139,941
C: Unspent Balances					
Recurrent Balances			54,475		
Wage			8,686		
Non Wage			45,789		
Development Balances			9,533		
Domestic Development			9,533		
External Financing			0		
Total Unspent			64,008		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Quarter 3, the Statutory Bodies Department of Kabarole District operated under a revised budget of UGX 705,837,000, receiving cumulative revenues of UGX 512,936,000 (73%) and a quarter outturn of UGX 161,275,000. Recurrent revenues amounted to UGX 467,684,000 (71%), mainly from District Unconditional Grant Non-Wage at UGX 241,050,000, District Unconditional Grant Wage at UGX 135,139,000, and Locally Raised Revenues at UGX 91,495,000. Development revenues totaled UGX 45,252,000 (100%), fully attributed to the District Discretionary Equalisation Development Grant. Total departmental expenditure by the end of the quarter was UGX 448,928,000 (64%), comprising UGX 126,453,000 for wages (57%), UGX 286,756,000 for non-wage recurrent (65%), and UGX 35,719,000 for development (79%). The department closed the quarter with unspent balances of UGX 64,008,000, including UGX 54,475,000 under recurrent and UGX 9,533,000 under development.

Reasons for unspent balances on the bank account

Non-wage unspent balances are earmarked for the Land Board Committee and Public Accounts Committee sittings, which are yet to be scheduled.

Highlights of physical performance by end of the quarter

The q3 releases facilitated the payment of staff salaries and council allowances. Non-wage unspent balances are earmarked for the Land Board Committee

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,895,951	1,796,951	1,307,038	69%	488,993
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,741	3,741	5,880	157%	2,940
Other Transfers from Central Government	262,000	163,001	78,500	30%	78,500
Programme Conditional Grant - Non Wage Recurrent	346,810	346,810	260,107	75%	86,702
Programme Conditional Grant - Wage Recurrent	1,283,400	1,283,400	962,550	75%	320,850
Development Revenues	335,845	472,099	433,875	129%	138,428
External Financing	0	38,224	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	335,845	433,875	433,875	129%	138,428
Total Revenues Shares	2,231,796	2,269,050	1,740,912	78%	627,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,283,400	1,283,400	914,300	71%	307,600
Non Wage	362,551	513,551	244,039	67%	92,642
Development Expenditure					
Domestic Development	335,845	433,875	73,201	22%	44,905
External Financing	0	38,224	0	0%	0
Total Expenditure	1,981,796	2,269,050	1,231,541	62%	445,147
C: Unspent Balances					
Recurrent Balances			148,698		
Wage			48,250		
Non Wage			100,448		
Development Balances			360,673		
Domestic Development			360,673		
External Financing			0		
Total Unspent			509,372		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 591,051,036/= which include 86,702,415 as program conditional grant Non-wage, 320,850,000 as program conditional grant wage, 130,539,817/= as development grant under Ugift Micro-scale irrigation, 30,835,385 as Agriculture Extension grant development band 22,123,419 as Production grant development. Of 591,051,036/=, 228,445,000 was spent on wage, 15,600,000 spent allowances for Parish chiefs, 10,750,000 spent to facilitate Parish coordination committees, 44,469,310 spent to facilitate extension activities and 15,334,600 spent on implementation of Ugift Micro-scale irrigation activities.

Reasons for unspent balances on the bank account

On wage, the principle veterinary officer was recruited. However other staff have not been recruited e.g Principal Agriculture Officer, Senior Agriculture Engineer and Senior Veterinary Officer.

On Nonwage unspent balances were funds to facilitate PDCs as some PDCs didnt claim their money.

The unspent balance on development was due to lengthy process of identification, screening and selection of UgiFT beneficiaries, delayed completion of co-funding obligation by Ugift micro scale irrigation farmer beneficiaries,

Highlights of physical performance by end of the quarter

In quarter three , we paid staff salaries, paid for utilities, conducted a departmental meeting, conducted vehicle repair, facilitated extension staff to carry out extension and advisory services, carried out technical backstopping and support supervision of extension activities, carried out inspection and certification, participated in council meeting, paid allowances for parish chiefs ; paid facilitation for Parish Coordination committees, facilitated implementation of Ugift activities, reported on activates and paid for fertilizers, Veterinary Laboratory supplies, fish fingerlings and water testing kits which were procured.



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,831,273	5,831,273	4,216,302	72%	1,405,490
District Unconditional Grant Non-Wage	5,900	5,900	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	13,000	13,000	7,022	54%	2,397
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	577,217	577,217	432,913	75%	144,304
Programme Conditional Grant - Wage Recurrent	5,035,156	5,035,156	3,776,367	75%	1,258,789
Development Revenues	895,060	1,511,322	1,070,931	120%	254,385
External Financing	387,290	631,390	190,999	49%	85,129
Programme Conditional Grant - Development	507,769	879,932	879,932	173%	169,256
Total Revenues Shares	6,726,333	7,342,596	5,287,233	79%	1,659,875

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,035,156	5,035,156	3,103,080	62%	1,040,098
Non Wage	796,117	796,117	422,412	53%	142,958
Development Expenditure					
Domestic Development	507,769	879,932	26,738	5%	2,318
External Financing	631,390	631,390	160847.43	25%	36,690
Total Expenditure	6,970,433	7,342,596	3,713,077	53%	1,222,064

C: Unspent Balances

Recurrent Balances	690,810	
Wage	673,287	
Non Wage	17,523	
Development Balances	883,346	
Domestic Development	853,194	
External Financing	30,152	
Total Unspent	1,574,156	

VOTE: 841   Kabarole District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The district received overall 5,291,658,000, 79% of the approved budget of 6,726,333,000 for the FY 2024/2025. 4,220,727,000/=, 72% of the approved 5,831,273,000 recurrent revenues was received. 75% of the approved budget for District Unconditional Grant Non-Wage,54% of the approved budget for Locally Raised Revenues, 0% of the approved budget for Other Transfers from Central Government, 75% of the approved budget for Programme Conditional Grant – Non-Wage Recurrent and 75% of the approved budget for Programme Conditional Grant - Wage Recurrent. The district received 120% 1,070,931,000/= development revenues. 49% of the approved external financing and 173% of the approved programme conditional grant-development

The district spent 3,713,077,000/= 53% out of the approved revenue of 6,970,433,000. 62% wage,53% non wage, 5% Domestic Development and 25% of the approved External Financing revenue

Reasons for unspent balances on the bank account

Funds for acquisition of equipment for the upgraded facilities were not spent because the district was still going through the bidding phase to obtain a supplier.

Highlights of physical performance by end of the quarter

Quarterly performance review meeting to check progress of key indicators, technical support supervision in all the facilities offering primary health care supported both by Government and private sector. Community and school visits alongside DNNC meetings done to improve nutrition or dieting. Health education through community dialogues and radio talk shows were done tackling immunization, teenage pregnancy, nutrition, WASH among others. Responded to Ebola outbreak. Kiko TC HCIII completed and fully functional. Regular biweekly DHT meetings were done for progress tracking of activities. To enable smooth running of the department, regular computer maintenance and repair alongside purchase of stationary was done. Field visits to improve sanitation and hygiene in the communities were done sensitizing people on good practices.

VOTE: 841   Kabarole District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,539,890	8,563,716	6,301,588	74%	2,261,152
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,360	6,360	6,000	94%	0
Other Transfers from Central Government	22,487	22,487	21,870	97%	0
Programme Conditional Grant - Non Wage Recurrent	1,529,216	1,529,216	1,019,477	67%	509,739
Programme Conditional Grant - Wage Recurrent	6,975,928	6,999,754	5,249,815	75%	1,749,938
Development Revenues	424,362	1,135,804	1,135,804	268%	143,060
District Discretionary Equalisation Development Grant	77,348	77,348	77,348	100%	27,389
Programme Conditional Grant - Development	347,014	1,058,457	1,058,457	305%	115,671
Total Revenues Shares	8,964,253	9,699,520	7,437,392	83%	2,404,212
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,975,928	6,999,754	4,713,661	68%	1,612,511
Non Wage	1,563,962	1,563,962	994,596	64%	477,960
Development Expenditure					
Domestic Development	424,362	1,135,804	251,003	59%	36,851
External Financing	0	0	0	0%	0
Total Expenditure	8,964,253	9,699,520	5,959,261	66%	2,127,322
C: Unspent Balances					
Recurrent Balances			593,330		
Wage			536,154		
Non Wage			57,176		
Development Balances			884,801		
Domestic Development			884,801		
External Financing			0		
Total Unspent			1,478,131		

VOTE: 841   Kabarole District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received the expected funds of worth Shillings 2,261,152,027= which is 26% of the approved departmental budget as per quarter release; this includes: District Unconditional Grant (Wage) = 12,582,208= at 25%, Sector Conditional Grant (Non-Wage) Recurrent = 509,738,579= accounting for 34% of the budget and Sector Conditional Grant (Wage) Recurrent Shs. 1,749,938,448= at 25%.

Out of the total receipt, Shs . 2,255,195,614= was spent during the 3rd quarter representing 96.5% of the funds released. Overall percentage of the approved budget has been spent on primary, secondary teachers and staff in DEO’s office. The non-wage expenditure was mainly for primary and secondary school capitation grants, inspection, monitoring and sports activities and education managerial services.

Reasons for unspent balances on the bank account

(a) Wage – Delayed recruitment for teachers both primary and secondary schools.

Highlights of physical performance by end of the quarter

In the 3rd Quarter, the Department executed a number of activities which were expenditure points and included payment of salaries: 524 primary school teachers, 107 Secondary schools’ teachers and non-teachers. Paid capitation grants to 48 Government Aided Primary Schools and 06 Government Aided Secondary Schools.

75% of schools inspected and monitored strengthening implementation of education relevant policies.

Ball games, Kids Athletics, sports activities in schools and communities conducted.

Dialogue meetings with Education stakeholders conducted.

Constructed 03 primary schools VIP latrines and monitored the projects,

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Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,874,009	2,019,817	1,373,771	73%	491,518
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	422,150	422,150	282,712	67%	94,237
Locally Raised Revenues	4,741	4,741	0	0%	0
Other Transfers from Central Government	441,218	587,027	336,634	76%	145,806
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	10,000	10,000	10,000	100%	2,000
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	2,000
Total Revenues Shares	1,884,009	2,029,817	1,383,771	73%	493,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	422,150	422,150	256,566	61%	85,308
Non Wage	1,451,859	1,597,668	847,142	58%	284,196
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	1,884,009	2,029,817	1,113,708	59%	379,504
C: Unspent Balances					
Recurrent Balances			270,063		
Wage			26,147		
Non Wage			243,916		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			270,063		

Summary of Department Revenues and Expenditure by Source

VOTE: 841

Kabarole District

Quarter 3

SECTION B : Summary by Department

The total allocation for Roads and Engineering in Q3 FY 2023/24 was UGX 1,126,491,000.  
Out of this, UGX 1,091,391,000 (97%) was released. The actual expenditure by the end of the quarter was UGX 791,698,000 (70%) of the released funds .

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter was UGX 299,693,000, reflecting funds yet to be absorbed by ongoing works on Mbagani Kisongi Munobwa and Isunga Rwankenzi road which is yet to start.

Highlights of physical performance by end of the quarter

Mechanized routine maintenance was achieved at 46.4 km out of 60.5 km, equaling 77% performance. The added maintained road on the feeder network includes Kida Lyantonde, Rwaihamba Rweraza, Kijenga Bwabya and Kyogya Kyakijara ring road.

Periodic maintenance achieved 11.9 km of 20.1 km planned, reaching 59% of the set target.

constructed Kisakyabairu (R. Mpanga) Bridge and completion of Munobwa Bridge (Kisongi Munobwa road), Construction of selected community access roads was completed at 60% (24.3 km) in the sub counties of Busoro, Harugongo, Ruteete, Hakibale, Karangura and partly Mugusu.

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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	201,865	201,865	150,649	75%	50,216
District Unconditional Grant Wage	131,106	131,106	98,329	75%	32,776
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,759	69,759	52,319	75%	17,440
Development Revenues	782,090	853,389	853,389	109%	260,697
Programme Conditional Grant - Development	767,276	838,574	838,574	109%	255,759
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	983,955	1,055,254	1,004,038	102%	310,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,106	131,106	98,248	75%	32,749
Non Wage	70,759	70,759	52,317	74%	17,475
Development Expenditure					
Domestic Development	782,090	853,389	286,571	37%	206,375
External Financing	0	0	0	0%	0
Total Expenditure	983,955	1,055,254	437,135	44%	256,598
C: Unspent Balances					
Recurrent Balances			84		
Wage			82		
Non Wage			2		
Development Balances			566,818		
Domestic Development			566,818		
External Financing			0		
Total Unspent			566,903		

Summary of Department Revenues and Expenditure by Source

VOTE: 841    Kabarole District

Quarter 3

SECTION B : Summary by Department

The department received A total revenue of UGX 310,913,000/= accounting for only 102% of the Approved departmental budget. This release includes UGX 32,776,000/= as wage (75%) and UGX 17,440,000/= representing only 75% of the Approved budget as Sector conditional Non-wage, and Finally 260,697,000/= development funds were received thus 109%. The department did not receive any funds from locally raised revenue. The department has spent a total of UGX 256,598,000 thus 44% of the approved budget released and this was spent by wage of UGX 32,749,000/= thus 75%, non-wage of UGX 17,475,000/= thus 74% of the Approved budget release under nonwage and finally UGX 206,375,000/= thus 37% of the Approved budget released under Development funds.

Reasons for unspent balances on the bank account

The remaining unspent balance amounting to UGX 566,818,000/= on the vote is for the construction of water projects and latrine. construction of projects is on going.

Highlights of physical performance by end of the quarter

The department paid monthly salaries to staff members. Held quarterly coordination and extension meetings. Carried out home improvement campaigns on sanitation and hygiene in various villages in Karangura sub-county. Monitoring of water projects under defects liability period, the department also carried out feasibility studies on water projects in Karangura sub-county, environmental impact assessment on social economic safe guards on newly water projects done. C



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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	421,049	411,049	303,696	72%	108,037
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	352,996	352,996	264,747	75%	88,249
Locally Raised Revenues	6,900	6,900	5,584	81%	2,000
Other Transfers from Central Government	30,000	20,000	10,000	33%	10,000
Programme Conditional Grant - Non Wage Recurrent	25,253	25,253	18,940	75%	6,313
Development Revenues	30,000	47,764	30,000	100%	10,000
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	10,000
External Financing	0	17,764	0	0%	0
Total Revenues Shares	451,049	458,813	333,696	74%	118,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	352,996	352,996	264,724	75%	88,241
Non Wage	38,053	58,053	38,941	102%	19,788
Development Expenditure					
Domestic Development	30,000	30,000	15,000	50%	5,000
External Financing	0	17,764	0	0%	0
Total Expenditure	421,049	458,813	318,665	76%	113,030
C: Unspent Balances					
Recurrent Balances			31		
Wage			23		
Non Wage			8		
Development Balances			15,000		
Domestic Development			15,000		
External Financing			0		
Total Unspent			15,031		

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SECTION B : Summary by Department

The department staff salaries totalled UGX 264,747,000, representing 75% of the expenditure under the District Unconditional Grant (Wage). The DDEG Fund achieved a performance rate of 100% following the release of UGX 30,000,000 to support the titling of government land. The Sector Conditional Grant (Non-Wage) achieved 75% performance with a release of UGX 18,940,000, allocated to restoring degraded ecosystems, compliance monitoring, and enforcing environmental and forestry laws. The District Unconditional Grant (Non-Wage) generated UGX 4,420,000, covering 75% of infrastructure planning support activities. The locally raised revenues performed at 81% after a total release of UGX 5,584,000.

Reasons for unspent balances on the bank account

The unspent balances is meant for electricity extension.

Highlights of physical performance by end of the quarter

Staff salaries were fully paid, a quarterly departmental meeting was conducted, and staff performance was reviewed.

In the Environment section, 4.5 hectares of degraded wetlands were restored, 2 environmental and social impact assessments were reviewed and 4 community sensitisation meetings were conducted across six LLGs.

In the forestry section, 32,437 tree seedlings were distributed throughout the district to farmers.

In the Land Management section, oneland dispute was resolved, 37 parcels of land were inspected for compliance, approximately UGX 2,000,000 was collected as revenue from transactions, 10 radio sensitization programs on land-related matters were conducted, and 36 instructions for surveying were issued.

In the Physical Planning section, the Physical Planning Committee convened a meeting, and 23 sites were inspected for compliance.

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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	276,341	276,341	195,218	71%	69,039
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	191,432	191,432	142,716	75%	47,000
Locally Raised Revenues	8,900	8,900	5,515	62%	0
Other Transfers from Central Government	31,000	31,000	13,230	43%	10,787
Programme Conditional Grant - Non Wage Recurrent	39,110	39,110	29,332	75%	9,777
Development Revenues	0	0	0	0%	0
Total Revenues Shares	276,341	276,341	195,218	71%	69,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,432	191,432	139,654	73%	44,908
Non Wage	84,910	84,910	51,910	61%	21,448
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,341	276,341	191,564	69%	66,356
C: Unspent Balances					
Recurrent Balances			3,654		
Wage			3,061		
Non Wage			592		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,654		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received unconditional grant non-wage - 4,425,000/= (75%), unconditional Grant Wage - 142,716,000/= (75%), Local Revenue - 5,515,000 (62%), conditional grant non wage - 29,332,000. (75%), other transfers from central Government -13,230,000 (43%)

On expenditures, the department spent as follows; wage - 139,654,000, non-wage - 51,910,000

Reasons for unspent balances on the bank account

Recruitment of vacant positions and some activities planned for forth quarter.

Highlights of physical performance by end of the quarter

The department conducted a number of activities like;1 youth council executive meeting was conducted, 1 elderly and PWD executive meetings, conducted a department meeting with the CDOs on how to improve recovery and implementation of PDM, Supported police and court in the making of social inquiry reports, conducted 1 women council sitting , Support supervision to FAL groups, inspection of work places (9).

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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	68,688	68,688	51,753	75%	13,301
District Unconditional Grant Non-Wage	39,205	39,205	29,404	75%	9,801
District Unconditional Grant Wage	15,260	15,260	10,815	71%	3,500
Locally Raised Revenues	14,224	14,224	11,534	81%	0
Development Revenues	42,742	42,742	42,742	100%	14,934
District Discretionary Equalisation Development Grant	42,742	42,742	42,742	100%	14,934
Total Revenues Shares	111,431	111,431	94,495	85%	28,235
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,260	15,260	8,463	55%	2,821
Non Wage	53,428	53,428	39,550	74%	12,543
Development Expenditure					
Domestic Development	42,742	42,742	32,115	75%	7,307
External Financing	0	0	0	0%	0
Total Expenditure	111,431	111,431	80,129	72%	22,671
C: Unspent Balances					
Recurrent Balances			3,739		
Wage			2,352		
Non Wage			1,388		
Development Balances			10,627		
Domestic Development			10,627		
External Financing			0		
Total Unspent			14,366		

Summary of Department Revenues and Expenditure by Source

The department has received a total of shs. 94.5 million shillings (85%) of the approved budget which is above the expected performance of 75% and this is because of all the development funds (DDEG) were released 100%. On expenditure, the department has so far spent 72% of the approved budget and 84.7% of the funds released to the department.

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Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances were mainly funds meant for procuring of a LCD projector and department laptop computer and wage meant for salary for the Senior Planner.

Highlights of physical performance by end of the quarter

Prepared and submitted budget performance report for Q2 2024/25, prepared and submitted the draft performance contract and budget for 2025/26 FY, organized 3 TPC meetings, technical support to HODs and LLG staff on the LGDP/IV preparation, prepared and submitted supplementary budgets for UWA and LEGS, attended DNCC quarterly meeting, , Conducted monitoring of all DDEG projects at district and in all LLGs. Exchange visit for District Council and HODs in Bushenyi District, Isingiro and Mbarara City conducted

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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	82,725	82,725	60,668	73%	19,056
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	56,725	56,725	42,543	75%	14,181
Locally Raised Revenues	16,000	16,000	10,625	66%	2,375
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,725	82,725	60,668	73%	19,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,725	56,725	42,532	75%	14,193
Non Wage	26,000	26,000	18,000	69%	4,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,725	82,725	60,532	73%	18,943
C: Unspent Balances					
Recurrent Balances			136		
Wage			11		
Non Wage			125		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			136		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the third quarter of FY 2024/25, the Internal Audit Department of Uganda reported a cumulative revenue of UGX 60.668 million, representing 73% of the approved and revised budget of UGX 82.725 million. The quarter's outturn stood at UGX 19.056 million, with recurrent revenues comprising District Unconditional Grant Non-Wage at UGX 2.5 million, District Unconditional Grant Wage at UGX 14.181 million, and Locally Raised Revenues at UGX 2.375 million. There were no development revenues during this period. Expenditures totaled UGX 18.943 million, with wage expenses accounting for UGX 14.193 million and non-wage expenses at UGX 4.75 million. The department reported unspent balances amounting to UGX 136,000, attributed to timing differences between fund disbursement and actual expenditure, as well as operational delays in executing planned activities. These factors contributed to the observed unspent balances by the end of the quarter.

Reasons for unspent balances on the bank account

All funds were absorbed

Highlights of physical performance by end of the quarter

Made a comprehensive audit on all Secondary schools in the district that is Rusekere ,Ruteete,karangura, Noble mayombo, St paul Nyabweya and Kaboyo Secondary schools were audited



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SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,446	97,446	71,434	73%	25,211
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	60,603	60,603	45,453	75%	15,151
Locally Raised Revenues	11,000	11,000	6,600	60%	3,600
Programme Conditional Grant - Non Wage Recurrent	15,842	15,843	11,882	75%	3,961
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	103,923	103,923	77,912	75%	27,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,603	60,603	45,442	75%	15,147
Non Wage	36,843	36,843	22,735	62%	7,969
Development Expenditure					
Domestic Development	6,477	6,477	3,238	50%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,923	103,923	71,414	69%	23,117
C: Unspent Balances					
Recurrent Balances			3,258		
Wage			11		
Non Wage			3,247		
Development Balances			3,240		
Domestic Development			3,240		
External Financing			0		
Total Unspent			6,497		

Summary of Department Revenues and Expenditure by Source

VOTE: 841    Kabarole District

Quarter 3

SECTION B : Summary by Department

The department received 2500,000 as district conditional grant none wage, 15,150,834 as wage,3,600,000 as local revenue, and 3,960,641 as program conditional grant none wage. representing 47.4% release which was spent as follows 14,410,000 was for wages,6,233,500 was spent on none wage and 2,159,000 was for tourism development representing 73.3% expenditure cumulatively

Reasons for unspent balances on the bank account

The department still has a wage to only facilitate staff in post effectively both district and urban

Highlights of physical performance by end of the quarter

The departmental staff were able to conduct the following activities,  
Collection analysis and dissemination of market information and profiling of markets,inspection of processing and value addition facilities,training mentoring and backstopping of SMEs,mentoring and monitoring of cooperatives,nutrition development and governance PDM and EMYOOGA training monitoring and backstopping, office management and conducted Staff meetings,trained PDM on new guidelines that have facilitated funds disbursements,participated in nutrition planning and role out in PDM, and continous monitring of department activities

VOTE: 841    Kabarole District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	3,595
263402 Transfer to Other Government Units		0	335,170
Total for Budget Output		0	338,765
	Wage	0	0
	Non-Wage	0	338,765
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0
221008 Information and Communication Technology Supplies.		0	0
Total for Budget Output		0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	16,000	5,662
221016 Systems Recurrent costs	9,457	2,873
227001 Travel inland	6,921	450
227004 Fuel, Lubricants and Oils	2,800	700
273104 Pension	2,691,275	576,596
273105 Gratuity	1,448,740	207,113
352880 Salary Arrears Budgeting	37,914	0
352881 Pension and Gratuity Arrears Budgeting	21,727	0
Total for Budget Output	4,234,834	793,394
Wage	0	0
Non-Wage	4,213,713	787,732
GoU Dev	21,121	5,662
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	142,379	0
Total for Budget Output	142,379	0
Wage	0	0
Non-Wage	134,396	0
GoU Dev	7,983	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
NA	N/A	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	20,000	2,500
Wage	0	0
Non-Wage	20,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	499
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	7,000	499
Wage	0	0
Non-Wage	7,000	499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA	N/A
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Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	311,594	78,164
221009 Welfare and Entertainment	1,584	396
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	322,378	78,560
Wage	311,594	78,164
Non-Wage	10,784	396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	NA	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,000
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	2,000	1,330
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	10,000	3,780
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	30,000	0
312121 Non-Residential Buildings - Acquisition	970,000	325,045
Total for Budget Output	1,046,000	334,655
Wage	0	0
Non-Wage	16,000	1,500
GoU Dev	1,030,000	333,155
Ext Finance	0	0

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		
NA		n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	2,632	0
227001 Travel inland	2,000	700
227004 Fuel, Lubricants and Oils	1,200	300
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	12,000	1,792
Wage	0	0
Non-Wage	12,000	1,792
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA	N/A	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
227001 Travel inland	3,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	700,477	135,518

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	8,000	500
221009 Welfare and Entertainment	4,376	1,226
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	16,800	2,800
223005 Electricity	12,000	2,500
223006 Water	6,000	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	3,300
225101 Consultancy Services	15,000	2,875
225204 Monitoring and Supervision of capital work	15,000	3,100
227001 Travel inland	12,000	2,514
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	18,000	5,015
263402 Transfer to Other Government Units	655,135	246,861
273102 Incapacity, death benefits and funeral expenses	2,368	0
Total for Budget Output	1,517,957	411,959
Wage	700,477	135,518
Non-Wage	667,574	217,799
GoU Dev	149,906	58,641
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	700



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Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
263402 Transfer to Other Government Units	102,684	0
Total for Budget Output	113,684	1,700
Wage	0	0
Non-Wage	95,649	1,700
GoU Dev	18,034	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

PIAP Output: 18011204X Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,423	710
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	10,423	2,460
Wage	0	0
Non-Wage	10,423	2,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,433,654	1,966,283
Wage	1,012,071	213,683
Non-Wage	5,194,539	1,355,143
GoU Dev	1,227,045	397,458
Ext Finance	0	0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Paying of support staff welfare allowances, Payment of Departmental staff salaries, preparation of financial statements, procurement of fuel for entitled staff, verification and initiation of payments	Paying of support staff welfare allowances, Payment of Departmental staff salaries, preparation of half year financial statements, procurement of fuel for entitled staff, verification and initiation of payments	less funds allocated to the department
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	177,548	40,096
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	5,960	1,505
221014 Bank Charges and other Bank related costs	0	1,133
221015 Financial and related losses	1,040	260
227001 Travel inland	5,600	1,400
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	203,348	47,695
Wage	177,548	40,096
Non-Wage	25,800	7,598
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues.	Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues.	insufficient funds to cater for IFMS management costs
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200

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Department: 020 Finance

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
222001 Information and Communication Technology Services.	3,500	875
223005 Electricity	4,000	1,000
227001 Travel inland	4,800	1,200
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	205
Total for Budget Output	30,000	7,280
Wage	0	0
Non-Wage	30,000	7,280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Preparing of the District Budget estimates, Preparing of quarterly performance report (PBS), updating of the revenue register, assets register, coordination of revenue collection in LLGs	Preparation of draft NDPIV, updating of the revenue register, updating of assets register and preparation of the draft annual workplans and budget for the 2025-26 FY	dwindling local revenue collection
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	16,200	3,300
Wage	0	0
Non-Wage	16,200	3,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Making reconciliations, filling of tax returns, paying of urban staff salaries procurement of office stationary, procurement of fuel for entitled officers	Making reconciliations, filling of tax returns, paying of urban staff salaries procurement of office stationery, procurement of fuel for entitled officers	Delayed release of local revenue from the center to facilitate activities in time
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VOTE: 841    Kabarole District

Quarter 3

Department: 020 Finance

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	49,314	12,349
221003 Staff Training	2,000	0
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	56,314	13,599
Wage	49,314	12,349
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Preparing of financial reports, procurement of printed stationary for Lower Local governments, procurement of fuel for entitled staff, Initiating of payments, printing and filling of payment Vouchers, follow-up on accountabilities for funds advanced.	Preparing of financial reports, procurement of fuel for entitled staff, Initiating of payments, printing and filling of payment Vouchers, follow-up on accountabilities for funds advanced.	less funds allocated to sector
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,823
227001 Travel inland	1,000	0
Total for Budget Output	6,000	2,823
Wage	0	0
Non-Wage	6,000	2,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	311,862	74,697
Wage	226,862	52,445
Non-Wage	85,000	22,251
GoU Dev	0	0
Ext Finance	0	0

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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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
N/A	the Statutory Bodies department undertook initiatives to bolster the capacity of land management institutions. Key activities included conducting training sessions for land officers, facilitating stakeholder workshops on land rights.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,301	1,498
Total for Budget Output	6,301	1,498
Wage	0	0
Non-Wage	6,301	1,498
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

N/A	the District Service Commission (DSC) facilitated competence-based recruitment processes in accordance with the approved staffing structure. Key activities included the declaration of vacant positions, advertisement, shortlisting, and conducting interview	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,680	2,486
221001 Advertising and Public Relations	572	214
221004 Recruitment Expenses	31,000	1,577
221009 Welfare and Entertainment	2,301	599
223005 Electricity	732	183
227001 Travel inland	4,000	725

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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
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	50,285	6,784
Wage	0	0
Non-Wage	25,033	3,359
GoU Dev	25,252	3,425
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

N/A	the Statutory Bodies department enhanced financial management systems to support transparency and accountability in the governance process. Key activities included timely preparation and submission of quarterly financial reports.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,301	5,000
Total for Budget Output	26,301	5,000
Wage	0	0
Non-Wage	6,301	0
GoU Dev	20,000	5,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

N/A	the Statutory Bodies department successfully managed procurement and disposal activities in accordance with the PPDA Act. Key achievements included preparation and approval of the quarterly procurement plan, evaluation and award of contracts for supplies	N/A
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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
227001 Travel inland	6,201	1,550
Total for Budget Output	6,201	1,550
Wage	0	0
Non-Wage	6,201	1,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

N/A	the Statutory Bodies department implemented HIV/AIDS mainstreaming activities in alignment with national guidelines. Key achievements included conducting HIV/AIDS sensitization sessions for staff, integrating HIV/AIDS considerations into departmental plan	N/A
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PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

N/A	the Statutory Bodies department implemented HIV/AIDS mainstreaming activities in alignment with national guidelines. Key achievements included conducting HIV/AIDS sensitization sessions for staff, integrating HIV/AIDS considerations into departmental plan	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,059	0
Total for Budget Output	2,059	0
Wage	0	0
Non-Wage	2,059	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
N/A	the Statutory Bodies department enhanced administrative support services to bolster institutional efficiency and governance. Key activities included timely preparation and submission of financial and performance reports, facilitation of statutory meeting	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,976	994
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	395	90
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	18,371	5,584
Wage	0	0
Non-Wage	18,371	5,584
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

n/A	the Statutory Bodies department focused on reviewing submissions to Cabinet to ensure their alignment with national frameworks and international commitments.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,185	42,151
211105 Ex-Gratia for Political leaders.	139,000	22,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,731	39,155
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	495
227001 Travel inland	6,734	1,862
227004 Fuel, Lubricants and Oils	43,000	9,139



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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	
228002 Maintenance-Transport Equipment		14,669		3,939	
Total for Budget Output		596,319		119,525	
Wage		220,185		42,151	
Non-Wage		376,134		77,374	
GoU Dev		0		0	
Ext Finance		0		0	
Total for Department		705,837		139,941	
Wage		220,185		42,151	
Non-Wage		440,400		89,365	
GoU Dev		45,252		8,425	
Ext Finance		0		0	

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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: 01060204X Institutional coordination & management strengthened		
1 staff general meeting will be held	1 staff general meeting held in quarter 3	Resources were available

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,232	740
Total for Budget Output	3,232	740
Wage	0	0
Non-Wage	3,232	740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,232	532
Total for Budget Output	3,232	532
Wage	0	0
Non-Wage	3,232	532
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0

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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
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	3,232	808
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	3,232	808
Wage	0	0
Non-Wage	3,232	808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	924,000	231,000
212102 Medical expenses (Employees)	1,500	750
221001 Advertising and Public Relations	400	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,308
223001 Property Management Expenses	800	0
223005 Electricity	4,000	1,000
223006 Water	400	0
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	12,000	0
224005 Laboratory supplies and services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	159,135	39,746
228002 Maintenance-Transport Equipment	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312139 Other Structures - Acquisition	0	0
313139 Other Structures - Improvement	0	3,005

VOTE: 841   Kabarole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,129,835	277,809
Wage	924,000	231,000
Non-Wage	205,835	43,804
GoU Dev	0	3,005
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,232	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	3,232	0
Wage	0	0
Non-Wage	3,232	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.

8 firms will be assisted to get certification permits	2 firms were assisted to get certification permits. These included a veterinary drug shop and a crop input shop	Very few firms applied for certification permits
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,232	894
Total for Budget Output	3,232	894
Wage	0	0
Non-Wage	3,232	894
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 841    Kabarole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	624	0
Total for Budget Output	624	0
Wage	0	0
Non-Wage	624	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

extension supervision will be done in 8 Lower Local Governments	9 supervisory visits were made in 9 Lower Local Governments	Funds were available
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	359,400	76,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
227001 Travel inland	3,741	0
Total for Budget Output	363,141	76,600
Wage	359,400	76,600
Non-Wage	3,741	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

installation of some Irrigation systems and encouragement of farmers who haven't finished co-funding to have their co-funding Obligations completed	10 micro scale irrigation technologies were installed for farmers who completed their co-funding obligation	Some farmers had not yet completed their co-funding obligation
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

VOTE: 841    Kabarole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	18,594	0
224003 Agricultural Supplies and Services	255,884	23,045
225204 Monitoring and Supervision of capital work	6,896	0
227001 Travel inland	12,971	5,214
227004 Fuel, Lubricants and Oils	40,000	13,641
Total for Budget Output	335,845	41,900
Wage	0	0
Non-Wage	0	0
GoU Dev	335,845	41,900
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,955	2,833
Total for Budget Output	8,955	2,833
Wage	0	0
Non-Wage	8,955	2,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	15,600
227001 Travel inland	52,029	23,250
Total for Budget Output	114,429	38,850
Wage	0	0

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Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	114,429	38,850
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

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

2000 heads of cattle, goats, pigs and poultry will be multiplied and distributed to farmers country wide

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	8,331		3,061
Total for Budget Output	8,331		3,061
Wage	0		0
Non-Wage	8,331		3,061
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.

4 requests for certification of products and firms will be and worked on

3 requests for certification of products and firms were worked on

Few expressions of interest to have products and firms certified were received.

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	4,477		1,120
Total for Budget Output	4,477		1,120
Wage	0		0
Non-Wage	4,477		1,120
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,981,796		445,147
Wage	1,283,400		307,600
Non-Wage	362,551		92,642

VOTE: 841    Kabarole District

Quarter 3

GoU Dev	335,845	44,905
Ext Finance	0	0



VOTE: 841   Kabarole District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		
NA		stock out of vaccines
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,719,347	961,146
Total for Budget Output	4,719,347	961,146
Wage	4,719,347	961,146
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
N/A	NA	stock out of vaccines

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	216,556	0
221011 Printing, Stationery, Photocopying and Binding	23,070	0
227001 Travel inland	137,556	10,581
227004 Fuel, Lubricants and Oils	84,209	0
Total for Budget Output	461,390	10,581
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	261,390	10,581

Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010301X RMNCAH Sharpened Plan funded		
N/A	NA	

VOTE: 841   Kabarole District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302X Target population fully immunized

NA

PIAP Output: 1203010518X Target population fully immunized

Completion of construction works for the upgrade of Iruhura, Kicwamba, Kidubuli and Kiko Health facilities, payment of allowances for the Clerk of Works

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	11,766	1,970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,766	348
312121 Non-Residential Buildings - Acquisition	70,707	0
312233 Medical, Laboratory and Research & appliances - Acquisition	413,531	0
Total for Budget Output	507,769	2,318
Wage	0	0
Non-Wage	0	0
GoU Dev	507,769	2,318
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

N/A

NA

Mothers continue to seek services within the city and most of them work in town .

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140,000	17,037
221011 Printing, Stationery, Photocopying and Binding	17,500	0
227001 Travel inland	140,000	6,040
227004 Fuel, Lubricants and Oils	52,500	0
Total for Budget Output	350,000	23,077
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	350,000	23,077

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	513,031	123,063
<b>Total for Budget Output</b>	<b>513,031</b>	<b>123,063</b>
Wage	0	0
Non-Wage	513,031	123,063
GoU Dev	0	0
Ext Finance	0	0

N/A	NA	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	3,032

VOTE: 841    Kabarole District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	20,000	3,032
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	20,000	3,032

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

N/A	NA	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	315,809		78,952
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000		0
227001 Travel inland	4,000		2,397
	Total for Budget Output	328,809	81,349
	Wage	315,809	78,952
	Non-Wage	13,000	2,397
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

	NA	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	25,674		7,492
221011 Printing, Stationery, Photocopying and Binding	3,209		1,700
223006 Water	900		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000		2,180
227001 Travel inland	25,674		3,306
227004 Fuel, Lubricants and Oils	9,628		2,820
	Total for Budget Output	68,086	17,498
	Wage	0	0
	Non-Wage	68,086	17,498
	GoU Dev	0	0

VOTE: 841    Kabarole District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	6,970,433	1,222,064
Wage	5,035,156	1,040,098
Non-Wage	796,117	142,958
GoU Dev	507,769	2,318
Ext Finance	631,390	36,690

VOTE: 841    Kabarole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,010	1,333
225204 Monitoring and Supervision of capital work	5,958	760
312121 Non-Residential Buildings - Acquisition	110,000	0
312139 Other Structures - Acquisition	75,348	30,758
313235 Furniture and Fittings - Improvement	10,000	0
Total for Budget Output	203,315	32,851
Wage	0	0
Non-Wage	0	0
GoU Dev	203,315	32,851
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,793,348	922,122
Total for Budget Output	3,793,348	922,122
Wage	3,793,348	922,122
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	707,825	218,619
Total for Budget Output	707,825	218,619
Wage	0	0
Non-Wage	707,825	218,619
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	0	0
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	221,047	4,000

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Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	221,0474,000
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	366,140	123,203
Total for Budget Output	366,140	123,203
	Wage	00
	Non-Wage	366,140123,203
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,132,251	679,578
Total for Budget Output	3,132,251	679,578
	Wage	3,132,251679,578
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A



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Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,418	460
221011 Printing, Stationery, Photocopying and Binding	390	0
227001 Travel inland	16,360	3,366
227004 Fuel, Lubricants and Oils	7,968	2,655
Total for Budget Output	26,136	6,481
Wage	0	0
Non-Wage	26,136	6,481
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
228001 Maintenance-Buildings and Structures	350,675	112,890
Total for Budget Output	360,675	112,890
Wage	0	0
Non-Wage	360,675	112,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,487	0
Total for Budget Output	22,487	0
Wage	0	0
Non-Wage	22,487	0
GoU Dev	0	0

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Quarter 3

Department: 060 Education

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

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	50,329	10,810
221008 Information and Communication Technology Supplies.	2,732	600
221009 Welfare and Entertainment	3,168	792
221012 Small Office Equipment	500	0
227001 Travel inland	5,300	1,759
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	66,029	13,961
Wage	50,329	10,810
Non-Wage	15,700	3,151
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	27,000	6,284
227004 Fuel, Lubricants and Oils	8,000	2,666
228002 Maintenance-Transport Equipment	2,000	667
Total for Budget Output	50,000	9,617
Wage	0	0
Non-Wage	50,000	9,617
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,964,253	2,127,322
Wage	6,975,928	1,612,511
Non-Wage	1,563,962	477,960
GoU Dev	424,362	36,851
Ext Finance	0	0

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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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,500	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

VOTE: 841   Kabarole District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Rehabilitation of Mugusu-Kiraro Kasiriza- Kinyankende-Kyezire- Kaboyo road (12.7km) and Rwengaju-Katona-Kijura road (3.1km)	15km of road rehabilitation on Mugusu-Kiraro Kasiriza- Kinyankende-Kyezire- Kaboyo road (12.7km) and Rwengaju-Katona-Kijura road (3.1km)	Still on schedule
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	10,030
227004 Fuel, Lubricants and Oils	0	0
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	0	10,030
Wage	0	0
Non-Wage	0	10,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

8.4km Kida Lyantonde and Rwaihamba Kyakatama Rweraza and spot improvement on Isunga Rwaihamba roads	The high demand and frequent breakdowns of the road equipment and the seasonal rains of March - April caused some delays in the road implementation plan
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,342	22,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,657	0
211107 Boards, Committees and Council Allowances	6,000	0
221009 Welfare and Entertainment	10,641	1,320
221011 Printing, Stationery, Photocopying and Binding	3,160	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	30,000	1,992
227001 Travel inland	10,000	760
227004 Fuel, Lubricants and Oils	390,000	100,668

VOTE: 841    Kabarole District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	202,600	46,560
228002 Maintenance-Transport Equipment	8,000	5,271
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	35,576
228004 Maintenance-Other Fixed Assets	350,000	82,018
263402 Transfer to Other Government Units	324,301	0
312131 Roads and Bridges - Acquisition	10,000	10,000
Total for Budget Output	1,624,201	307,074
Wage	172,342	22,908
Non-Wage	1,441,859	274,166
GoU Dev	10,000	10,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,808	62,400
Total for Budget Output	249,808	62,400
Wage	249,808	62,400
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,884,009	379,504
Wage	422,150	85,308
Non-Wage	1,451,859	284,196
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 841    Kabarole District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
Quarterly monitoring and supervision for Project Implementation Team for 6 members, by the District Executive Committee	Monthly monitoring and supervision allowances for Project Implementation Team for 9 months, Quarterly allowances for District Executive Committee	Less funds allocated to the sector

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,057	1,264
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	10,057	2,264
Wage	0	0
Non-Wage	10,057	2,264
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Completion of Buhara piped water supply system      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,840	12,949
221002 Workshops, Meetings and Seminars	10,000	5,134
221009 Welfare and Entertainment	2,384	596
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223001 Property Management Expenses	3,000	0
224011 Research Expenses	19,220	6,407
225202 Environment Impact Assessment for Capital Works	23,000	6,116
225203 Appraisal and Feasibility Studies for Capital Works	45,000	17,002
225204 Monitoring and Supervision of capital work	12,187	4,000

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Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,133	9,055
227004 Fuel, Lubricants and Oils	8,000	2,000
228004 Maintenance-Other Fixed Assets	49,000	4,579
312121 Non-Residential Buildings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	585,869	89,315
312139 Other Structures - Acquisition	0	68,882
Total for Budget Output	864,632	227,034
Wage	51,840	12,949
Non-Wage	30,702	7,711
GoU Dev	782,090	206,375
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

quarterly coordination and extension workers meetings at the district level. the mentioned activities will be funded under the sector conditional non-wage grant.	Quarter Three coordination and extension meetings, formation and training of water use committees, sanitation and hygiene activities held in karangura Kamabale parish.	Less funds allocated to the sector
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,266	19,800
227001 Travel inland	30,000	7,500
Total for Budget Output	109,266	27,300
Wage	79,266	19,800
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	983,955	256,598
Wage	131,106	32,749
Non-Wage	70,759	17,475
GoU Dev	782,090	206,375



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Quarter 3

Ext Finance	0	0
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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
227001 Travel inland	0	10,000
Total for Budget Output	0	10,000
Wage	0	0
Non-Wage	0	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,364	2,841
Total for Budget Output	11,364	2,841
Wage	0	0
Non-Wage	11,364	2,841
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	5,000
Total for Budget Output	15,000	5,000
Wage	0	0

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	15,000	5,000
Ext Finance	0	0

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NIL
NA

NA

**Budget Output: 000006 Planning and Budgeting services**

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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NIL
NA

NIL	<p>1 District Physical Planning Committee meeting was held at the district headquarters, and minutes were submitted to MLHUD.</p> <p>10 Radio sensitization programs were held on VOT FM funded by the State Minister of Local Government.</p> <p>4 Compliance inspections</p>	NIL
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Quarter 3

GoU Dev	30,000	5,000
Ext Finance	0	0

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Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	479
221011 Printing, Stationery, Photocopying and Binding	1,020	5
227001 Travel inland	51,010	16,921
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	3,000	0
273101 Medical expenses (To general public)	980	0
282101 Donations	6,000	0
Total for Budget Output	68,510	18,905
Wage	0	0
Non-Wage	68,510	18,905
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0

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Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,415	31,078
Total for Budget Output	124,415	31,078
Wage	124,415	31,078
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,016	13,830
227001 Travel inland	16,000	2,443
Total for Budget Output	83,016	16,273
Wage	67,016	13,830
Non-Wage	16,000	2,443
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,341	66,356
Wage	191,432	44,908
Non-Wage	84,910	21,448
GoU Dev	0	0
Ext Finance	0	0

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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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	HODs guided on mainstreaming of HIV/AIDS related activities in departmental budgets and work plans	understaffing

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Two quarterly coordination meetings conducted	Quarter 3 DNNC meeting conducted	Inadequate funds
PIAP Output: 1801051103X Functional community information system at parish level.		
	All parish Chiefs provided with CAPIs to facilitate Parish data collection	Under staffing (some parishes dont have substantive parish chiefs)

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated	Department data collected, consolidated, statistical abstract prepared, NSI data collected and consolidated	Limited skills in data collection and analysis at departmental level

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,260	2,821



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Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	18,694	5,310
221009 Welfare and Entertainment	7,000	2,535
221011 Printing, Stationery, Photocopying and Binding	5,705	926
227001 Travel inland	7,030	1,000
227004 Fuel, Lubricants and Oils	4,500	750
Total for Budget Output	59,188	13,342
Wage	15,260	2,821
Non-Wage	43,928	10,521
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarter 3 project monitoring and mentoring of LLG staff, draft budget prepared	Monitoring and supervision of project implementation, draft five LGDP prepared, PDM data collected. Projector and Laptop procured, DDEG projects appraised and monitored, LLG staff mentored on development plan formulation	lack of transport means
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,220	1,400
221008 Information and Communication Technology Supplies.	3,000	900
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221012 Small Office Equipment	2,000	522
222001 Information and Communication Technology Services.	2,500	500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	8,000	2,667
227001 Travel inland	13,522	1,341
227004 Fuel, Lubricants and Oils	3,000	0

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Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	9,000	0
Total for Budget Output	51,242	9,329
Wage	0	0
Non-Wage	8,500	2,022
GoU Dev	42,742	7,307
Ext Finance	0	0
Total for Department	111,431	22,671
Wage	15,260	2,821
Non-Wage	53,428	12,543
GoU Dev	42,742	7,307
Ext Finance	0	0

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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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
carry out audit of all secondary schools that receive universal secondary capitation that is Rusekere,Ruteete,Noble Mayombo Memorial,Kaboyo and Nyabweeya Seed secondary school	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,383	9,612
227001 Travel inland	2,600	0
Total for Budget Output	40,983	9,612
Wage	38,383	9,612
Non-Wage	2,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

	NA		N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		18,342	4,582
221009 Welfare and Entertainment		792	198
221011 Printing, Stationery, Photocopying and Binding		3,000	250
227001 Travel inland		8,608	1,552
227004 Fuel, Lubricants and Oils		11,000	2,750
Total for Budget Output		41,742	9,332
	Wage	18,342	4,582
	Non-Wage	23,400	4,750

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Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	82,72518,943
	Wage	56,72514,193
	Non-Wage	26,0004,750
	GoU Dev	00
	Ext Finance	00

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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: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
8 Cooperatives to be monitored and supervised	1 quarterly SACCO monitoring activity conducted	limited resources
PIAP Output: 01060204X Institutional coordination & management strengthened		
3 months staff salaries to be paid	3 months staff salaries paid	Limited resources

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,594	10,899
227001 Travel inland	8,300	3,600
Total for Budget Output	51,894	14,499
Wage	43,594	10,899
Non-Wage	8,300	3,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,518	1,129
Total for Budget Output	4,518	1,129
Wage	0	0
Non-Wage	4,518	1,129
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

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Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04010101X Fully Serviced Industrial parks established

1 activity to be conducted fr monitoring and supervision for agro processing facilities	1 activity to be conducted fr monitoring and supervision for agro processing facilities	limited resources
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

one activity was conducted targeting monitoring and supervision of Tourism facilities	limited financial resources
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,239	0
Total for Budget Output	3,239	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,239	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

3 months staff salaries from urban wage to be paid	3 months staff salaries	funds were enough to pay salaries
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	17,009	4,249
227001 Travel inland	7,580	890

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Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	24,589	5,139
Wage	17,009	4,249
Non-Wage	7,580	890
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020103X New National and regional Theatres established

1 activity conducted to invest in aimed at infrastructure development  
Limited resources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,159	0
Total for Budget Output	2,159	0
Wage	0	0
Non-Wage	2,159	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,159	0
Total for Budget Output	2,159	0
Wage	0	0
Non-Wage	2,159	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	1 activity conducted to sensitize stakeholders on tourism polices	limited resources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,239	0
Total for Budget Output	3,239	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,239	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

1 monitoring and supervision activity to be conducted	1 monitoring and supervision activity to be conducted	limited resources
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,144	500
Total for Budget Output	3,144	500
Wage	0	0
Non-Wage	3,144	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA		
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



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Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 procurement activity for welfare facilities1 procurement for welfare in the department doneLimited resources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	982	100
Total for Budget Output	982	100
	Wage	0
	Non-Wage	982
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Joint monitoring and supervision activity for PDM1 Joint monitoring activity conducted for PDM activitieslimited resurcesConducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0
Total for Department	103,923	23,117
	Wage	60,603
	Non-Wage	36,843
	GoU Dev	6,477

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Ext Finance	0	0
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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: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
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
227001 Travel inland	0	3,595
263402 Transfer to Other Government Units	0	335,170
Total for Budget Output	0	338,765
Wage	0	0
Non-Wage	0	338,765
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

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Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

Management of all Quarter Three Payrolls (Gratuity, pension and all active employees payroll)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	16,000	15,999
221016 Systems Recurrent costs	9,457	7,093
227001 Travel inland	6,921	4,764
227004 Fuel, Lubricants and Oils	2,800	2,100
273104 Pension	2,691,275	1,751,339
273105 Gratuity	1,448,740	580,252
352880 Salary Arrears Budgeting	37,914	37,914
352881 Pension and Gratuity Arrears Budgeting	21,727	21,727
Total for Budget Output	4,234,834	2,421,188
Wage	0	0
Non-Wage	4,213,713	2,401,775
GoU Dev	21,121	19,413
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	142,379	0
Total for Budget Output	142,379	0

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Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	134,3960
	GoU Dev	7,9830
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Supervision the performance of Lower Local Governments, monitoring of government programs (PDM, YLP, WEP, Nutrition, Irrigation etc)	Supervision the performance of Lower Local Governments, monitoring of government programs (PDM, YLP, WEP, Nutrition, Irrigation etc)	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	6,000	3,250
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	20,000	8,500
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

managing and Supervising of all activities at the district premises. (Compound cleaning, security services, office cleaning and other small office repairs)	focused on enhancing asset management practices. Key activities included conducting asset audits, updating asset registers, and ensuring proper maintenance of facilities.	N/A
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Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	1,499
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	7,000	2,249
Wage	0	0
Non-Wage	7,000	2,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Management of employees and pensioners files procurement of office stationary and fuel for the PHRO	facilitating the District Service Commission to conduct mandatory statutory activities, such as recruitment and staff welfare programs. These efforts aimed to improve the efficiency and effectiveness of human resource utilization, ensuring better service	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	311,594	295,041
221009 Welfare and Entertainment	1,584	1,188
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	322,378	296,979
Wage	311,594	295,041
Non-Wage	10,784	1,938
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Adverising for service providers, Evaluation, awarding of contracts, processing of LPOs, holding of contracts committee meeting	conducted 3 Contracts Committee meetings, during which procurement plans were compiled, contracts were advertised, bids were issued and received, evaluations were conducted, and contracts were awarded.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
221001 Advertising and Public Relations	6,000	5,150
221002 Workshops, Meetings and Seminars	5,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
223001 Property Management Expenses	2,000	1,330
225202 Environment Impact Assessment for Capital Works	5,000	1,694
225204 Monitoring and Supervision of capital work	10,000	9,900
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	4,500
228001 Maintenance-Buildings and Structures	30,000	0
312121 Non-Residential Buildings - Acquisition	970,000	354,930
Total for Budget Output	1,046,000	388,037
Wage	0	0
Non-Wage	16,000	10,850
GoU Dev	1,030,000	377,187
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Making of Submissions to DSC, management of the records center, receiving and sending of CAO's Communications	focused on enhancing records management practices to improve transparency and accountability through staff training and policy development	n/a
Procurement of office stationary, issuing of Staff IDs		

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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
221009 Welfare and Entertainment	3,168	2,376
221011 Printing, Stationery, Photocopying and Binding	2,632	1,400
227001 Travel inland	2,000	700
227004 Fuel, Lubricants and Oils	1,200	900
228004 Maintenance-Other Fixed Assets	3,000	1,475
Total for Budget Output	12,000	6,851
Wage	0	0
Non-Wage	12,000	6,851
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Communication of all district programs through radio announcements, radio talk shows on various district projects)	focused on enhancing public relations to improve transparency and public engagement. Key activities included: Media Engagement: Organized press briefings and media tours to disseminate information about government programs and initiatives.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
227001 Travel inland	3,000	2,000
Total for Budget Output	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services



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Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

Approving of departmental monthly salaries and pensions,  
monitoring and supervision of development projects in the  
district, procurement of fuel for entitled staff, office  
stationary, holding of senior management meetings,  
Authorization of payments. paying of utility bills (water,  
electricity, security and cleaning services)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	700,477	467,308
221002 Workshops, Meetings and Seminars	2,000	2,000
221005 Official Ceremonies and State Functions	8,000	4,500
221009 Welfare and Entertainment	4,376	3,282
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	750
223004 Guard and Security services	16,800	11,200
223005 Electricity	12,000	7,500
223006 Water	6,000	4,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	13,600
225101 Consultancy Services	15,000	10,471
225204 Monitoring and Supervision of capital work	15,000	10,600
227001 Travel inland	12,000	9,070
227004 Fuel, Lubricants and Oils	16,000	12,000
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	18,000	15,940
263402 Transfer to Other Government Units	655,135	724,383
273102 Incapacity, death benefits and funeral expenses	2,368	2,368
Total for Budget Output	1,517,957	1,300,972
Wage	700,477	467,308
Non-Wage	667,574	657,740
GoU Dev	149,906	175,924

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Quarter 3

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Updating of the District WEB site, Extension of internet to all departments and repairing and servicing of all computers and their accessories in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	2,200
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	3,000
263402 Transfer to Other Government Units	102,684	0
Total for Budget Output	113,684	5,200
Wage	0	0
Non-Wage	95,649	5,200
GoU Dev	18,034	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

PIAP Output: 18011204X Effective Program secretariate

Coordinating of all legal cases together with the office of the Solicitor General, handling employee files on behalf of CAO

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Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,423	1,050
227004 Fuel, Lubricants and Oils	7,000	5,250
Total for Budget Output	10,423	6,300
Wage	0	0
Non-Wage	10,423	6,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,433,654	4,777,040
Wage	1,012,071	762,350
Non-Wage	5,194,539	3,442,167
GoU Dev	1,227,045	572,523
Ext Finance	0	0

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Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Paying of support staff welfare allowances, Preparing of Nine months accounts, Payment of Departmental staff salaries, procurement of fuel for entitled staff, verification and initiation of payments	Paying of support staff welfare allowances, Payment of Departmental staff salaries, preparation of half year financial statements, procurement of fuel for entitled staff, verification and initiation of payments	less funds allocated to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	177,548	122,033
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	5,960	4,470
221014 Bank Charges and other Bank related costs	0	1,193
221015 Financial and related losses	1,040	780
227001 Travel inland	5,600	4,200
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	203,348	142,576
Wage	177,548	122,033
Non-Wage	25,800	20,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues.	Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues.	insufficient funds to cater for IFMS management costs
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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
221008 Information and Communication Technology Supplies.	7,200	5,400
221011 Printing, Stationery, Photocopying and Binding	4,800	3,600
222001 Information and Communication Technology Services.	3,500	2,625
223005 Electricity	4,000	3,000
227001 Travel inland	4,800	3,600
227004 Fuel, Lubricants and Oils	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	1,055
Total for Budget Output	30,000	22,280
Wage	0	0
Non-Wage	30,000	22,280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues.	Preparation of draft NDPIV, updating of the revenue register, updating of assets register and preparation of the draft annual workplans and budget for the 2025-26 FY	dwindling local revenue collection
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	5,200	3,900
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	16,200	11,400
Wage	0	0
Non-Wage	16,200	11,400

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Quarter 3

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

Making reconciliations, filling of tax returns, paying of urban staff salaries procurement of office stationary, procurement of fuel for entitled officers	Making reconciliations, filling of tax returns, paying of urban staff salaries procurement of office stationery, procurement of fuel for entitled officers	Delayed release of local revenue from the center to facilitate activities in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,314	36,985
221003 Staff Training	2,000	0
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Budget Output	56,314	40,735
Wage	49,314	36,985
Non-Wage	7,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Preparing of financial reports, procurement of printed stationary for Lower Local governments, procurement of fuel for entitled staff, Initiating of payments, printing and filling of payment Vouchers, follow-up on accountabilities for funds advanced.	Preparing of financial reports, procurement of fuel for entitled staff, Initiating of payments, printing and filling of payment Vouchers, follow-up on accountabilities for funds advanced.	less funds allocated to sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	4,683
227001 Travel inland	1,000	0
Total for Budget Output	6,000	4,683
Wage	0	0

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Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,000	4,683
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	311,862	221,675
	Wage	226,862	159,018
	Non-Wage	85,000	62,656
	GoU Dev	0	0
	Ext Finance	0	0

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Quarter 3

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

the Statutory Bodies department undertook initiatives to  
bolster the capacity of land management institutions. Key  
activities included conducting training sessions for land  
officers, facilitating stakeholder workshops on land rights.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,301	4,490
Total for Budget Output	6,301	4,490
Wage	0	0
Non-Wage	6,301	4,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

the District Service Commission (DSC) facilitated  
competence-based recruitment processes in accordance with  
the approved staffing structure. Key activities included the  
declaration of vacant positions, advertisement, shortlisting,  
and conducting interview

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,680	6,685
221001 Advertising and Public Relations	572	214
221004 Recruitment Expenses	31,000	18,231



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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
221009 Welfare and Entertainment	2,301	1,721
223005 Electricity	732	548
227001 Travel inland	4,000	2,158
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	50,285	32,558
Wage	0	0
Non-Wage	25,033	15,172
GoU Dev	25,252	17,385
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

the Statutory Bodies department enhanced financial management systems to support transparency and accountability in the governance process. Key activities included timely preparation and submission of quarterly financial reports.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,301	21,326
Total for Budget Output	26,301	21,326
Wage	0	0
Non-Wage	6,301	2,993
GoU Dev	20,000	18,333
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

the Statutory Bodies department successfully managed procurement and disposal activities in accordance with the PPDA Act. Key achievements included preparation and approval of the quarterly procurement plan, evaluation and award of contracts for supplies

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,201	4,651
Total for Budget Output	6,201	4,651
Wage	0	0
Non-Wage	6,201	4,651
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

the Statutory Bodies department implemented HIV/AIDS mainstreaming activities in alignment with national guidelines. Key achievements included conducting HIV/AIDS sensitization sessions for staff, integrating HIV/AIDS considerations into departmental plan

N/A

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

the Statutory Bodies department implemented HIV/AIDS mainstreaming activities in alignment with national guidelines. Key achievements included conducting HIV/AIDS sensitization sessions for staff, integrating HIV/AIDS considerations into departmental plan

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,059	1,500
Total for Budget Output	2,059	1,500

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Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0591,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

the Statutory Bodies department enhanced administrative support services to bolster institutional efficiency and governance. Key activities included timely preparation and submission of financial and performance reports, facilitation of statutory meeting

N/A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,976	2,982
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	395	287
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	18,371	12,269
	Wage	00
	Non-Wage	18,37112,269
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

the Statutory Bodies department focused on reviewing submissions to Cabinet to ensure their alignment with national frameworks and international commitments.

N/A

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Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,185	126,453
211105 Ex-Gratia for Political leaders.	139,000	68,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,731	127,060
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	2,000	1,490
227001 Travel inland	6,734	5,404
227004 Fuel, Lubricants and Oils	43,000	29,634
228002 Maintenance-Transport Equipment	14,669	10,739
Total for Budget Output	596,319	372,135
Wage	220,185	126,453
Non-Wage	376,134	245,682
GoU Dev	0	0
Ext Finance	0	0
Total for Department	705,837	448,928
Wage	220,185	126,453
Non-Wage	440,400	286,756
GoU Dev	45,252	35,719
Ext Finance	0	0

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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: 01060204X Institutional coordination & management strengthened		
one quartely meeting held	3 staff general meetings held	Resources were available

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,232	2,356
Total for Budget Output	3,232	2,356
Wage	0	0
Non-Wage	3,232	2,356
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,232	2,148
Total for Budget Output	3,232	2,148
Wage	0	0
Non-Wage	3,232	2,148
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	3,232	2,424
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	3,232	2,424
Wage	0	0
Non-Wage	3,232	2,424
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	924,000	693,000
212102 Medical expenses (Employees)	1,500	750
221001 Advertising and Public Relations	400	0
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	8,000	4,308
223001 Property Management Expenses	800	0
223005 Electricity	4,000	3,000
223006 Water	400	100
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	12,000	0
224005 Laboratory supplies and services	0	0

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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
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	159,135	119,313
228002 Maintenance-Transport Equipment	16,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312139 Other Structures - Acquisition	0	0
313139 Other Structures - Improvement	0	3,005
Total for Budget Output	1,129,835	832,276
Wage	924,000	693,000
Non-Wage	205,835	136,271
GoU Dev	0	3,005
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,232	1,540
263402 Transfer to Other Government Units	0	0
Total for Budget Output	3,232	1,540
Wage	0	0
Non-Wage	3,232	1,540
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 841    Kabarole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01030502X Certification permits for products and firms issued.

5	12 firms were assisted to get certification permits	Very few firms applied for certification permits
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,232	2,424
Total for Budget Output	3,232	2,424
Wage	0	0
Non-Wage	3,232	2,424
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	624	0
Total for Budget Output	624	0
Wage	0	0
Non-Wage	624	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services



VOTE: 841    Kabarole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
8	25 supervisory visits have been made in 15 Lower Local Governments	Funds were available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	359,400	221,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
227001 Travel inland	3,741	3,074
Total for Budget Output	363,141	224,374
Wage	359,400	221,300
Non-Wage	3,741	3,074
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated		
NA	10 micro scale irrigation technologies were installed for farmers who completed their co-funding obligation	Some farmers had not yet completed their co-funding obligation

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
4 farming households given water for irrigation		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	18,594	11,478
224003 Agricultural Supplies and Services	255,884	23,045
225204 Monitoring and Supervision of capital work	6,896	0
227001 Travel inland	12,971	12,967
227004 Fuel, Lubricants and Oils	40,000	22,707
Total for Budget Output	335,845	70,196
Wage	0	0

VOTE: 841    Kabarole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	335,84570,196
	Ext Finance	00

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,955	6,716
Total for Budget Output	8,955	6,716
Wage	0	0
Non-Wage	8,955	6,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

52PDCS facilitated

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)	62,400	46,800
227001 Travel inland	52,029	30,800
Total for Budget Output	114,429	77,600
Wage	0	0
Non-Wage	114,429	77,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

VOTE: 841   Kabarole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041102X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.  
2000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,331	6,130
Total for Budget Output	8,331	6,130
Wage	0	0
Non-Wage	8,331	6,130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.

4 firms certified	10 requests for certification of products and firms were worked on	Few expressions of interest to have products and firms certified were received.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,477	3,358
Total for Budget Output	4,477	3,358
Wage	0	0
Non-Wage	4,477	3,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,981,796	1,231,541
Wage	1,283,400	914,300
Non-Wage	362,551	244,039
GoU Dev	335,845	73,201
Ext Finance	0	0

VOTE: 841    Kabarole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302X Target populat population fully immunized		
The quarterly target for immunisation of children below one year is reached by atleast 95% coverage and drop out rate is below 10	The district has reached 85% of the targeted children below one year with the required antigens to ensure they are healthy	stock out of vaccines
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,719,347	2,866,223
Total for Budget Output	4,719,347	2,866,223
Wage	4,719,347	2,866,223
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target populat population fully immunized

The district has reached 85% of the targeted children below one year with the required antigens to ensure they are healthy

stock out of vaccines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	216,556	0
221011 Printing, Stationery, Photocopying and Binding	23,070	0
227001 Travel inland	137,556	98,402
227004 Fuel, Lubricants and Oils	84,209	0
Total for Budget Output	461,390	98,402

VOTE: 841    Kabarole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	200,0000
	GoU Dev	00
	Ext Finance	261,39098,402

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301X RMNCAH Sharpened Plan funded

PIAP Output: 1203010302X Target population fully immunized

Medical equipment for new construction-Kiko  
HCIII ,Medical Equipment of facility upgrade for Kidubuli  
HCII and Nyantaboma HCII, repair and maintenance of  
medical equipment,nvestment costs monitoring of capital  
projects,replacement of small medical equipment and  
medical furniture ,Variation for Kiko TC HCIII under  
Almond Intergral and Nsorro HCIII upgrade

PIAP Output: 1203010518X Target population fully immunized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	11,766	8,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,766	6,060
312121 Non-Residential Buildings - Acquisition	70,707	12,378
312233 Medical, Laboratory and Research & appliances - Acquisition	413,531	0
Total for Budget Output	507,769	26,738
Wage	0	0
Non-Wage	0	0
GoU Dev	507,769	26,738
Ext Finance	0	0

Budget Output: 320053 Child Health Services

VOTE: 841   Kabarole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301X Child and maternal health services Improved.

The district has served over 75% pregnant women in ANC1 and ANC1 timing improved to 45%. Facility deliveries are 48% of the targeted pregnant women delivering in facilities located within the district and reporting in DHIS2

Mothers continue to seek services within the city and most of them work in town .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140,000	17,037
221011 Printing, Stationery, Photocopying and Binding	17,500	4,350
227001 Travel inland	140,000	32,642
227004 Fuel, Lubricants and Oils	52,500	936
Total for Budget Output	350,000	54,965
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	350,000	54,965

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	513,031	369,189
Total for Budget Output	513,031	369,189
Wage	0	0
Non-Wage	513,031	369,189
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 841    Kabarole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	assessed the work plan and budget and ensured accountability by closely monitoring expenditure	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	7,480
Total for Budget Output	20,000	7,480
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	7,480

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

75% of the scheduled technical support supervision and mentorship visits have been done                      none

VOTE: 841    Kabarole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,809	236,857
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	4,625
227001 Travel inland	4,000	2,397
Total for Budget Output	328,809	243,879
Wage	315,809	236,857
Non-Wage	13,000	7,022
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

75% of the scheduled mentorship and technical supervision    none  
visits done,held 75% of the annual planned meetings to  
discuss performance of the targeted indicators

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,674	17,088
221011 Printing, Stationery, Photocopying and Binding	3,209	2,187
223006 Water	900	450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	2,180
227001 Travel inland	25,674	16,077
227004 Fuel, Lubricants and Oils	9,628	7,220
Total for Budget Output	68,086	45,202
Wage	0	0
Non-Wage	68,086	45,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,970,433	3,713,077
Wage	5,035,156	3,103,080



VOTE: 841    Kabarole District

Quarter 3

Non-Wage	796,117	422,412
GoU Dev	507,769	26,738
Ext Finance	631,390	160,847

VOTE: 841    Kabarole District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

A 02-classroom block constructed, purchased furniture at  
Rweteera P.S., constructed VIP latrines at Kiburara P.S.,  
Nyansozi P.S., Mugusu P.S. and monitored the projeects.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,010	1,333
225204 Monitoring and Supervision of capital work	5,958	4,730
312121 Non-Residential Buildings - Acquisition	110,000	0
312139 Other Structures - Acquisition	75,348	59,188
313235 Furniture and Fittings - Improvement	10,000	0
Total for Budget Output	203,315	65,251
Wage	0	0
Non-Wage	0	0
GoU Dev	203,315	65,251
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,793,348	2,780,747
Total for Budget Output	3,793,348	2,780,747
Wage	3,793,348	2,780,747
Non-Wage	0	0
GoU Dev	0	0

VOTE: 841   Kabarole District

Quarter 3

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	707,825	437,238
Total for Budget Output	707,825	437,238
Wage	0	0
Non-Wage	707,825	437,238
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	666
Total for Budget Output	2,000	666
Wage	0	0
Non-Wage	2,000	666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 841    Kabarole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101X Strengthen Competence based training

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	0	179,752
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	221,047	185,752
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	185,752
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	366,140	238,858
Total for Budget Output	366,140	238,858
Wage	0	0
Non-Wage	366,140	238,858
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 841   Kabarole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,132,251	1,899,356
Total for Budget Output	3,132,251	1,899,356
Wage	3,132,251	1,899,356
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

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.	1,418	763
221011 Printing, Stationery, Photocopying and Binding	390	130
227001 Travel inland	16,360	12,666
227004 Fuel, Lubricants and Oils	7,968	5,311
Total for Budget Output	26,136	18,870
Wage	0	0
Non-Wage	26,136	18,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Improved the foundations for Human Capital Development.

VOTE: 841    Kabarole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	3,330
228001 Maintenance-Buildings and Structures	350,675	229,780
Total for Budget Output	360,675	233,110
Wage	0	0
Non-Wage	360,675	233,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,487	21,870
Total for Budget Output	22,487	21,870
Wage	0	0
Non-Wage	22,487	21,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of 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	50,329	33,558
221008 Information and Communication Technology Supplies.	2,732	1,966
221009 Welfare and Entertainment	3,168	2,376

VOTE: 841    Kabarole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	167
227001 Travel inland	5,300	3,526
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	66,029	42,926
Wage	50,329	33,558
Non-Wage	15,700	9,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Conducted Ball Games, Kids Athletics and Sports activities in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	27,000	15,284
227004 Fuel, Lubricants and Oils	8,000	5,333
228002 Maintenance-Transport Equipment	2,000	1,333
Total for Budget Output	50,000	26,283
Wage	0	0
Non-Wage	50,000	26,283
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

Conducted dialogue meetings with education stakeholders.

VOTE: 841    Kabarole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
Total for Budget Output	10,000	6,333
Wage	0	0
Non-Wage	10,000	6,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,964,253	5,959,261
Wage	6,975,928	4,713,661
Non-Wage	1,563,962	994,596
GoU Dev	424,362	251,003
Ext Finance	0	0



VOTE: 841   Kabarole District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Conduct EIA sreening and project desk and field appraisal  
for road works. Conduct HIV/AIDS sensitisation for road  
gangs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,500	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	623
Total for Budget Output	1,500	623
Wage	0	0
Non-Wage	1,500	623
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 841   Kabarole District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA	15.1km of grading and 2.5km of spot graveling done on Rwengaju Kijura road	Still on schedule
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	10,030
227004 Fuel, Lubricants and Oils	0	0
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	0	10,030
Wage	0	0
Non-Wage	0	10,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Mechanised Maintenance of 18km on Mbagani Kahangi, Ruteete Mituli Rwaihamba and Isunga Rwaihamba	35.5km of Mechanized road maintenance of feeder roads achieved	The high demand and frequent breakdowns of the road equipment and the seasonal rains of March - April caused some delays in the road implementation plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	172,342	69,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,657	2,328
211107 Boards, Committees and Council Allowances	6,000	1,672
221009 Welfare and Entertainment	10,641	4,026

VOTE: 841   Kabarole District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,160	790
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	30,000	8,492
227001 Travel inland	10,000	3,487
227004 Fuel, Lubricants and Oils	390,000	208,347
228001 Maintenance-Buildings and Structures	202,600	113,969
228002 Maintenance-Transport Equipment	8,000	6,331
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	74,730
228004 Maintenance-Other Fixed Assets	350,000	257,018
263402 Transfer to Other Government Units	324,301	155,299
312131 Roads and Bridges - Acquisition	10,000	10,000
Total for Budget Output	1,624,201	915,855
Wage	172,342	69,366
Non-Wage	1,441,859	836,489
GoU Dev	10,000	10,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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	249,808	187,200
Total for Budget Output	249,808	187,200
Wage	249,808	187,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,884,009	1,113,708

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Quarter 3

Wage	422,150	256,566
Non-Wage	1,451,859	847,142
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 841   Kabarole District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Monthly monitoring and supervision allowances for Project Implementation Team for 6 months, Quarterly allowances for District Executive Committee	Three quarterly monitoring reports with recommendations	Less funds allocated to the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,057	3,793
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Budget Output	10,057	6,793
Wage	0	0
Non-Wage	10,057	6,793
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,840	38,848
221002 Workshops, Meetings and Seminars	10,000	9,224
221009 Welfare and Entertainment	2,384	1,788
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223001 Property Management Expenses	3,000	2,000
224011 Research Expenses	19,220	19,220

VOTE: 841   Kabarole District

Quarter 3

Department: 080 Water

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	23,000	21,449
225203 Appraisal and Feasibility Studies for Capital Works	45,000	45,000
225204 Monitoring and Supervision of capital work	12,187	12,094
227001 Travel inland	31,133	27,044
227004 Fuel, Lubricants and Oils	8,000	6,000
228004 Maintenance-Other Fixed Assets	49,000	4,579
312121 Non-Residential Buildings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	585,869	89,315
312139 Other Structures - Acquisition	0	68,882
Total for Budget Output	864,632	348,442
Wage	51,840	38,848
Non-Wage	30,702	23,024
GoU Dev	782,090	286,571
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Formation and training of water user committees, Holding of advocacy meeting at the district and sub county level, quarterly coordination and extension workers meetings at the district level. the mentioned activities will be funded under the sector conditional non-wage grant.	Holding of advocacy meeting at the district and sub county level, quarterly coordination and extension workers meetings at the district level. the mentioned activities will be funded under the sector conditional non-wage grant	Less funds allocated to the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,266	59,400
227001 Travel inland	30,000	22,500
Total for Budget Output	109,266	81,900

VOTE: 841    Kabarole District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	79,266	59,400
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	983,955	437,135
Wage	131,106	98,248
Non-Wage	70,759	52,317
GoU Dev	782,090	286,571
Ext Finance	0	0

VOTE: 841    Kabarole District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,364	8,523
Total for Budget Output	11,364	8,523
Wage	0	0
Non-Wage	11,364	8,523
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A



VOTE: 841    Kabarole District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	15,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Awareness creation on HIV and AIDS

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	7	0
Total for Budget Output	7	0
Wage	0	0
Non-Wage	7	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

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

Mapping, surveying physical planning & Land administration are to be carried out at various levels. Titling Rwengaju subcounty, Nyantaboma health Centre, Kyanawara Primary school

VOTE: 841    Kabarole District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010701X Expanded transmission network

Extension of electric power to Rutoma-Nteza in Ruteete and Kyamasongi in Busoro

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	352,996	264,724
221009 Welfare and Entertainment	2,376	1,576
223005 Electricity	15,000	0
227001 Travel inland	18,406	14,417
Total for Budget Output	388,778	280,717
Wage	352,996	264,724
Non-Wage	20,782	15,993
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 841    Kabarole District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050205X Implement the physical planning regulatory framework</b>		
1 District physical planning committee meeting to be held. 4	3 District Physical Planning Committee meetings were held.	NIL
Radio sensitisation programmes to be held on Voice of Tooro, 10 compliance inspections to be held on infrastructure developments throughout the district,	31 radio sensitisation programmes were held on VOT FM.	
Compliance inspections to be held on Parcels of Land under registration.(20 parcels of Land), Guidance on Infrastructural developments throughout the District to ensure orderly and sustainable development, 2,500,000/= to be realised in statutory fees	3 Compliance inspections . UGX 5,000,000= was collected as revenue.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,900	4,425
Total for Budget Output	5,900	4,425
Wage	0	0
Non-Wage	5,900	4,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,049	318,665
Wage	352,996	264,724
Non-Wage	38,053	38,941
GoU Dev	30,000	15,000
Ext Finance	0	0

VOTE: 841    Kabarole District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	2,229
221011 Printing, Stationery, Photocopying and Binding	1,020	15
227001 Travel inland	51,010	34,925
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	3,000	0
273101 Medical expenses (To general public)	980	245
282101 Donations	6,000	1,259
Total for Budget Output	68,510	41,673
Wage	0	0
Non-Wage	68,510	41,673
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	300
Total for Budget Output	400	300

VOTE: 841    Kabarole District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	400
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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
211101 General Staff Salaries	124,415	93,260
Total for Budget Output	124,415	93,260
Wage	124,415	93,260
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Operational activities for selection of programme beneficiaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,016	46,395
227001 Travel inland	16,000	9,937
Total for Budget Output	83,016	56,331
Wage	67,016	46,395
Non-Wage	16,000	9,937

VOTE: 841    Kabarole District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	276,341
	Wage	191,432
	Non-Wage	84,910
	GoU Dev	0
	Ext Finance	0

VOTE: 841   Kabarole District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

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

understaffing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	1,200
Total for Budget Output	1,000	1,200
Wage	0	0
Non-Wage	1,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Preparation of budget performance reports, BFP, draft and  
final budget, performance contract prepared, budget  
conference organised, refresher trainings for HODs and  
LLGs on budgeting and reporting conducted, subscription to  
Planners Union and coordination

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

Nutrition coordination meeting at district level conducted

Three DNCC meetings conducted

Inadequate funds

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

LLGs supported in data collection at parish level through  
PDM

Orientation of Parish chiefs on data collection using CAPIs

Under staffing (some  
parishes dont have  
substantive parish chiefs)

VOTE: 841   Kabarole District

Quarter 3

Department: 110 Planning

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

Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated	Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated	Limited skills in data collection and analysis at departmental level
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	15,260	8,463
212102 Medical expenses (Employees)	1,000	157
221002 Workshops, Meetings and Seminars	18,694	15,100
221009 Welfare and Entertainment	7,000	5,250
221011 Printing, Stationery, Photocopying and Binding	5,705	3,078
227001 Travel inland	7,030	6,168
227004 Fuel, Lubricants and Oils	4,500	3,575
Total for Budget Output	59,188	41,792
Wage	15,260	8,463
Non-Wage	43,928	33,328
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Monitoring and supervision of project implementation, District and LLG performance assessment exercise conducted (mock internal assessment), Office furniture procured, midterm review of five year development plan undertaken, PDM data collected. Projector and photo Copier procured, health projects under DDEG appraised and monitored	Monitoring of DDEg projects done, LGDP finalised	lack of transport means
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,220	4,213



VOTE: 841    Kabarole District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,380
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	522
222001 Information and Communication Technology Services.	2,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	13,522	13,022
227004 Fuel, Lubricants and Oils	3,000	1,500
312221 Light ICT hardware - Acquisition	9,000	0
Total for Budget Output	51,242	37,137
Wage	0	0
Non-Wage	8,500	5,022
GoU Dev	42,742	32,115
Ext Finance	0	0
Total for Department	111,431	80,129
Wage	15,260	8,463
Non-Wage	53,428	39,550
GoU Dev	42,742	32,115
Ext Finance	0	0

VOTE: 841   Kabarole District

Quarter 3

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Payment of staff salaries in LLGs and auditing for value for money of development projects in the district	Payment of staff salaries in LLGs and auditing for value for money of development projects in the district	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,383	28,787
227001 Travel inland	2,600	2,000
Total for Budget Output	40,983	30,787
Wage	38,383	28,787
Non-Wage	2,600	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Payment for Staff Salaries both at head quarters and in LLGs, Procurement of Office stationary, Fuel for office operations Auditing of all funds disbursed to secondary schools (USE)	Payment for Staff Salaries both at head quarters and in LLGs, Procurement of Office stationary, Fuel for office operations Auditing of all funds disbursed to LLGs, Health Facilities,secondary schools, and value for money in all government projects	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	18,342	13,745
221009 Welfare and Entertainment	792	594
221011 Printing, Stationery, Photocopying and Binding	3,000	750

VOTE: 841    Kabarole District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,608	6,656
227004 Fuel, Lubricants and Oils	11,000	8,000
Total for Budget Output	41,742	29,745
Wage	18,342	13,745
Non-Wage	23,400	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,725	60,532
Wage	56,725	42,532
Non-Wage	26,000	18,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841   Kabarole District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
1 quartely SACCO monitoring and backstopping activity conducted	3 quarterly SACCO monitoring activity conducted	limited resources

PIAP Output: 01060204X Institutional coordination & management strengthened		
3 months staff Salaries paid	9 months staff salaries paid	Limited resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,594	32,696
227001 Travel inland	8,300	6,600
Total for Budget Output	51,894	39,296
Wage	43,594	32,696
Non-Wage	8,300	6,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,518	3,388
Total for Budget Output	4,518	3,388
Wage	0	0
Non-Wage	4,518	3,388
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841   Kabarole District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
1 industrial inspection activities conducted	3 activity to be conducted fr monitoring and supervision for agro processing facilities	limited resources

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Three activity was conducted targeting monitoring and supervision of Tourism facilities

limited financial resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,239	1,080
Total for Budget Output	3,239	1,080
Wage	0	0
Non-Wage	0	0
GoU Dev	3,239	1,080
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 841   Kabarole District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
3 months staff salaries for urban staff paid	9 months staff salaries	funds were enough to pay salaries

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	17,009	12,746
227001 Travel inland	7,580	3,600
Total for Budget Output	24,589	16,346
Wage	17,009	12,746
Non-Wage	7,580	3,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020103X New National and regional Theatres established

3 activity conducted to invest in aimed at infrastructure development

Limited resources

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,159	1,004
Total for Budget Output	2,159	1,004
Wage	0	0
Non-Wage	2,159	1,004
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,159	1,080
Total for Budget Output	2,159	1,080
Wage	0	0
Non-Wage	2,159	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

3 activity conducted to sensitize stakeholders on tourism  
polices

limited resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,239	2,158
Total for Budget Output	3,239	2,158
Wage	0	0
Non-Wage	0	0
GoU Dev	3,239	2,158
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

1 training,monitoring and supervision

3 monitoring and supervision activity to be conducted

limited resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,144	1,500

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,144	1,500
Wage	0	0
Non-Wage	3,144	1,500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**PIAP Output: 15040201X CDMIS established and operationalized**

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

### **SubProgramme: 01 Institutional Coordination**

**PIAP Output: 16060504X Human Resource management services**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
227001 Travel inland	982	313
<b>Total for Budget Output</b>	<b>982</b>	<b>313</b>
Wage	0	0
Non-Wage	982	313



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Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Departmental monitoring activites and procurment conducted      3 Joint monitoring activity conducted      limited resurces

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,923	71,414
Wage	60,603	45,442
Non-Wage	36,843	22,735
GoU Dev	6,477	3,238
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	2024-2025	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	25	17

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number		2

Budget Output: 010004 Animal feeds production

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of tropicalised superior breeding stock introduced	Number	8000	5678 tropicalized breeding

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of functional public-private partnerships established	Number	12 functional public private	7 Public Private Partnerships

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output : 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of poultry varieties developed, multiplied and	Number	2	

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010009 Research Partnerships

PIAP Output : 01040708X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market-oriented products generated	Number	320	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	25	

PIAP Output : 01030502X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage		8 products certified

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

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	The district has reached 85%

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	1	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	60	46.7km of roadworks on

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	40	10

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry	Number	300,000	

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 08010701X Expanded transmission network

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of Transmission line added to the grid	Number	4	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	45	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	4 trainings	3 trainings conducted

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	4	100% of all HODs and LLG

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	2	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	4	2

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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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	2	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	3 Quarterly budget

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706X Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of technologies adopted	Number	12 markets	12 markets

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	4 quartely activities	3 activity conducted

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	4 reports	3 reports produced

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

N / A