

VOTE: 860 Kibaale District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 860 Kibaale District for FY 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.



Katotoroma John, Chief Administrative Officer
(Accounting Officer)

Signed on Date: 10-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	644,376	722,761	406,712	63%
Discretionary Government Transfers	6,373,857	6,373,857	4,921,833	77%
Conditional Government Transfers	21,910,800	24,907,597	20,426,244	93%
Other Government Transfers	472,335	612,670	161,802	34%
External Financing	430,817	430,817	105,168	24%
Total Revenues shares	29,832,185	33,047,701	26,021,759	87%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,495,031	5,502,228	3,377,615	75%
Manufacturing	7,000	7,000	5,688	81%
Tourism Development	30,000	30,000	30,000	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,646,966	1,646,966	985,837	60%
Private Sector Development	764,795	764,795	682,284	89%
Integrated Transport Infrastructure And Services	2,145,334	2,145,334	1,568,502	73%
Sustainable Urbanisation And Housing	11,000	11,000	2,500	23%
Human Capital Development	12,063,150	14,259,515	8,287,813	69%
Public Sector Transformation	5,644,432	5,644,432	3,261,597	58%
Community Mobilization And Mindset Change	34,000	34,000	19,724	58%
Governance And Security	2,387,841	2,387,841	1,667,961	70%
Development Plan Implementation	602,636	614,589	396,517	66%
Grand Total	29,832,185	33,047,701	20,286,039	68%
Wage	13,943,997	16,140,362	10,600,320	76%
Non-Wage Recurrent	8,002,119	8,154,406	4,605,004	58%
Domestic Devt	7,455,253	8,322,116	4,975,595	67%
External Financing	430,817	430,817	105,120	24%

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

By the end of the 3rd quarter, a total income of Ushs 26,021,759,000 had been received by the district representing 87% of the projected annual income i.e. above the projection for the 3rd quarter of 75%. When decomposed by revenue category, the percentage of the budget received was as follows: Locally raised revenues: 63%, Discretionary Government Transfers: 77%, Conditional Government Transfers: 93%, Other Government Transfers: 34%, and External Financing: 24%.

Of the cumulative receipts by the district Ushs 26,021,720,877 had been disbursed to Programmes representing 99.9%. The balance that was not yet released to programmes was Ushs 38,122,506 which was local revenue on the Treasury single account (TSA). This local revenue had been received by the District towards the end of the 3rd Quarter.

By the end of the 3rd quarter, cumulative expenditure was Ushs 20,286,039,000 representing 78.0% of the releases that had been made to the Programmes or 68% of the annual planned expenditure. When decomposed by expenditure category, total expenditure as a percentage of the annual planned expenditure was as follows: wage: 76%, non-wage recurrent: 58%, domestic development: 67% and External Financing: 24%. Generally, the cumulative expenditure performance for wage was good and slightly above the target for the 3rd Quarter of 75%. However, the cumulative expenditure performance for non-wage recurrent, domestic development and external Financing was below the target for the 3rd Quarter of 75%. The low expenditure performance for the aforementioned expenditure categories was because implementation of most of the development projects was still ongoing (for domestic Development). More so, payment of ex-gratia and some gratuities had not yet been made but had been planned for the 4th Quarter (for non-wage recurrent). The poor expenditure performance for External Financing was due to the poor revenue out turn from this source by the end of the 3rd Quarter.

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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	644,376	722,761	406,712	63%
Agency Fees	15,000	15,000	9,100	61%
Animal and Crop Husbandry related Levies	11,250	11,250	7,793	69%
Business licenses	110,991	110,991	149,430	135%
Court fines and Penalties – private	1,400	1,400	0	0%
Interest from private entities-From Residents other than General Government	1,500	1,500	171	11%
Local Hotel Tax	9,040	9,040	2,320	26%
Local Services Tax-Payable By Individuals	102,648	102,648	40,179	39%
Market /Gate Charges	77,587	77,587	46,370	60%
Other fees e.g. street parking fees	34,415	34,415	16,969	49%
Other fines and Penalties – private	35,691	35,691	738	2%
Other licenses	2,000	2,000	7,568	378%
Other permits	20,000	20,000	15,695	78%
Property related Duties/Fees	145,919	145,919	62,377	43%
Registration fees for Documents and Businesses	6,000	6,000	1,580	26%
Rent & Rates - Non-Produced Assets – from private entities	0	0	0	
Rent & rates – produced assets-From Private Entities	58,640	58,640	43,716	75%
Sale of non-produced Government Properties/assets	3,951	3,951	0	0%
Vehicle Parking Fees	8,343	8,343	2,707	32%
Discretionary Government Transfers	6,373,857	6,373,857	4,921,833	77%
District Discretionary Equalisation Development Grant	545,190	545,190	545,190	100%
District Unconditional Grant Non-Wage	826,452	826,452	619,839	75%
District Unconditional Grant Wage	4,908,258	4,908,258	3,681,193	75%
Urban Discretionary Equalisation Development Grant	20,571	20,571	20,571	100%
Urban Unconditional Non-Wage	73,387	73,387	55,040	75%
Conditional Government Transfers	21,910,800	24,907,597	20,426,244	93%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	6,276,212	6,276,212	4,602,882	73%
Programme Conditional Grant - Development	2,784,034	3,584,465	3,584,468	129%
Programme Conditional Grant - Wage Recurrent	9,035,739	11,232,104	8,424,078	93%
Transitional Conditional Grant - Development	3,814,815	3,814,815	3,814,815	100%
Other Government Transfers	472,335	612,670	161,802	34%
Agriculture Cluster Development Project (ACDP)	0	0	0	
Agro Forestry Activities	38,000	38,000	0	0%
Foot and Mouth Disease Vaccination	0	0	0	
Parish Community Associations (PCAs)	161,731	161,731	20,000	12%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	15,000	15,000	15,800	105%
Uganda Climate Smart Agricultural Transformation Project	0	140,335	0	
Uganda Road Fund (URF)	218,692	218,692	103,116	47%
Uganda Women Entrepreneurship Program(UWEP)	38,912	38,912	22,886	59%
External Financing	430,817	430,817	105,168	24%
Baylor International (Uganda)	16,574	16,574	3,294	20%
Global Alliance for Vaccines and Immunization (GAVI)	140,150	140,150	101,875	73%
Global Fund for HIV, TB & Malaria	12,092	12,092	0	0%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	232,000	232,000	0	0%
Total Revenues Shares	29,832,185	33,047,701	26,021,759	87%

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Cumulative Performance for Locally Raised Revenues

By the end of the 3rd quarter, the district had received Local Revenue amounting to Ushs 406,712,000 representing 63% of the annual Local Revenue projection for the Vote i.e. below the local revenue projection for the 3rd quarter of 75%. The sources that performed at or above the projection for the 3rd quarter were; Business licenses, Other licenses, other permits, Rent and rates – produced assets from private entities. The other planned local revenue sources performed below the projection for the 3rd quarter.

Cumulative Performance for Central Government Transfers

By the end of the 3rd quarter the performance of Central Government Transfers was excellent. The district had realised 81% of the annual projected release from central Government Transfers i.e. above the projection for the 3rd quarter of 75%. This excellent performance was because of the supplementary Budget that was approved during the first half under the Programme conditional Grant – Development for Production department. More so, all Development Grants for conditional and discretionary Government transfers had been fully released by the end of the 3rd Quarter.

Cumulative Performance for Other Government Transfers

By the end of the 3rd quarter the performance of Other Government Transfers was poor. The district had realised 34% of the projected annual release from Other Government Transfers i.e. far below the projection for the 3rd quarter of 75%. The only source that performed above the projection for the 3rd quarter was Support to PLE (UNEB) while the other sources performed below the projection for the 3rd quarter.

Cumulative Performance for External Financing

By the end of the 3rd quarter the performance of External Financing was very poor. The district had realised 24% of the projected annual release from External Financing i.e. far below the projection for the 3rd quarter of 75%. All sources for this revenue category had performed below the projection for the 3rd quarter.

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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	7,227,640	0	4,478,715	62%	1,384,219
Sub-Total	7,227,640	0	4,478,715	62%	1,384,219
Department: Finance					
10 Financial Management and Accountability (LG)	411,604	0	283,437	69%	89,878
Sub-Total	411,604	0	283,437	69%	89,878
Department: Statutory bodies					
10 Legislation and Oversight	705,363	0	401,902	57%	116,237
Sub-Total	705,363	0	401,902	57%	116,237
Department: Production and Marketing					
10 Agricultural Extension	2,976,355	0	2,181,871	73%	693,767
20 Agricultural Production	792,155	0	656,574	83%	302,357
30 Agricultural Value Chain Services	716,000	0	530,242	74%	48,876
Sub-Total	4,484,510	0	3,368,687	75%	1,045,000
Department: Health					
10 Primary HealthCare	3,926,267	0	2,978,962	76%	1,106,987
30 Health Management and Supervision	393,057	0	109,606	28%	12,792
Sub-Total	4,319,324	0	3,088,568	72%	1,119,779
Department: Education					
10 Pre-Primary and Primary Education	3,770,192	0	2,700,876	72%	1,158,794
20 Secondary Education	3,184,922	0	2,098,273	66%	1,066,170
40 Education&Sports Management and Inspection	349,911	0	188,879	54%	51,319
50 Special Needs Education	6,000	0	2,236	37%	1,931
Sub-Total	7,311,024	0	4,990,264	68%	2,278,215
Department: Roads and Engineering					
10 Community Access Roads	1,932,466	0	1,396,289	72%	463,927
20 Engineering Services	212,868	0	172,213	81%	96,958

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,145,334	0	1,568,502	73%	560,884
Department: Water					
10 Rural Water Supply and Sanitation	1,270,215	0	724,583	57%	417,155
Sub-Total	1,270,215	0	724,583	57%	417,155
Department: Natural Resources					
10 Natural Resources Management	385,412	0	262,310	68%	112,582
Sub-Total	385,412	0	262,310	68%	112,582
Department: Community Based Services					
10 Community Mobilisation	465,736	0	227,597	49%	91,254
Sub-Total	465,736	0	227,597	49%	91,254
Department: Planning					
10 Planning and Statistics	191,038	0	113,080	59%	36,369
Sub-Total	191,038	0	113,080	59%	36,369
Department: Internal Audit					
10 Compliance	99,264	0	48,941	49%	13,863
Sub-Total	99,264	0	48,941	49%	13,863
Department: Trade, Industry and Local Development					
10 Commercial Services	815,722	0	729,453	89%	394,586
Sub-Total	815,722	0	729,453	89%	394,586
Grand Total	29,832,185	0	20,286,039	68%	7,660,024

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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	6,203,424	6,203,424	4,544,278	73%	1,464,544
District Unconditional Grant Non-Wage	49,434	49,434	37,076	75%	12,359
District Unconditional Grant Wage	2,865,616	2,865,616	2,102,737	73%	670,165
Multi-Sectoral Transfers to LLGs_NonWage	624,046	624,046	406,219	65%	115,939
Programme Conditional Grant - Non Wage Recurrent	2,664,328	2,664,328	1,998,246	75%	666,082
Development Revenues	1,024,216	1,024,216	1,024,216	100%	341,405
District Discretionary Equalisation Development Grant	32,921	32,921	32,921	100%	10,974
Multi-Sectoral Transfers to LLGs_Gou	191,295	191,295	191,295	100%	63,765
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%	266,667
Total Revenues Shares	7,227,640	7,227,640	5,568,494	77%	1,805,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,865,616	2,865,616	1,837,423	64%	413,620
Non Wage	3,337,808	3,337,808	1,762,849	53%	505,330
Development Expenditure					
Domestic Development	1,024,216	1,024,216	878,443	86%	465,270
External Financing	0	0	0	0%	0
Total Expenditure	7,227,640	7,227,640	4,478,715	62%	1,384,219
C: Unspent Balances					
Recurrent Balances			944,006		
Wage			265,314		
Non Wage			678,692		
Development Balances			145,774		
Domestic Development			145,774		
External Financing			0		
Total Unspent			1,089,780		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd Quarter, the Department had received a total income of Ushs 5,568,494,000 representing 77% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 18.4% was Development while 81.6% was Recurrent. Of the Recurrent Revenue, 46.2% was Wage Recurrent while 53.8% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Multi-Sectoral Transfers to LLGs Non-Wage Recurrent whose out turn was 65%.

Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 4,478,715,000 representing 62% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 1,089,780,000 of which Ushs 265,314,000 was Wage Recurrent, Ushs 678,692,000 was Non-wage recurrent and Ushs. 145,774,000 was Development Revenue.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs 678,692,000 was because gratuity and pensioner for retiring officers in Public Service had not been paid by end of Quarter under review.

In addition, the unspent balance on Wage Recurrent amounting to Ushs 265,314,000 was because of the vacant positions in the Department which had not been filled by end of Quarter under review.

More so, the unspent balance on Development amounting to Ushs. 145,774,000 was committed for construction of multipurpose hall at the District Head Quarters whose construction was still on going by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

1 Transfer for decentralized service made to 12 Sub counties quarterly; Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ; 1 Quarterly support super vision report on Lower Local Governments made ; 1 Quarterly electricity and water bills paid; 1 Quarterly water bills paid; 2 heavy duty generators maintained quarterly ;One board of survey reports compiled; 7 sanitation facilities maintained monthly ; District head quarter premises maintained (one compound); Staff salaries paid for 3 months;34 Administration staff supervised;10 reports on official journeys made; District recruitment plan prepared and submitted to line ministries; Payroll and staff control system managed (data capture effected monthly);3 monthly meetings of the district rewards and sanctions committee conducted; 1 Quarterly human resource audit done;30 staff trained under Capacity Building grant; Allocation of 25 files to new employees; Updated of the district employee data base;

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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	399,604	411,557	293,694	73%	95,811
District Unconditional Grant Non-Wage	37,259	37,259	27,944	75%	9,315
District Unconditional Grant Wage	300,345	300,345	225,259	75%	75,086
Locally Raised Revenues	62,000	73,953	40,491	65%	11,410
Development Revenues	12,000	12,000	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Total Revenues Shares	411,604	423,557	293,694	71%	95,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,345	300,345	215,001	72%	67,530
Non Wage	99,259	101,212	68,435	69%	22,348
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	411,604	413,557	283,437	69%	89,878
C: Unspent Balances					
Recurrent Balances			10,258		
Wage			10,258		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,258		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 293,694,000 representing 71% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue, 77% was Wage Recurrent while 23% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues whose out turn was 65%.

Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 283,437,000 representing 69% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 10,258,000 all of which Wage Recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs 10,258,000 was because of the vacant positions in the Department which had not been filled by end of Quarter under review

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid; 01 quarterly support supervision and mentoring visit to LLGs conducted, 3 official journeys on consultations at MoFPED made; 01 quarterly workshop attended and report produced; 3monthly Departmental meetings conducted; Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding.;01 quarterly tax education using Radio talk shows Conducted; 01 quarterly supervision/ support of accounts staff in local revenue administration conducted;01 quarterly Radio advert aired on local revenue collection. filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier; Annual Draft/ audited Final accounts for 2023/2024 FY prepared and submitted to Office of AG.

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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	660,111	660,111	502,780	76%	165,793
District Unconditional Grant Non-Wage	386,620	386,621	289,966	75%	96,655
District Unconditional Grant Wage	237,490	237,490	178,118	75%	59,373
Locally Raised Revenues	36,000	36,000	34,697	96%	9,766
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	705,363	705,363	548,031	78%	180,877
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,490	237,490	156,751	66%	39,096
Non Wage	422,621	422,621	205,412	49%	67,224
Development Expenditure					
Domestic Development	45,252	45,252	39,739	88%	9,917
External Financing	0	0	0	0%	0
Total Expenditure	705,363	705,363	401,902	57%	116,237
C: Unspent Balances					
Recurrent Balances			140,616		
Wage			21,366		
Non Wage			119,250		
Development Balances			5,513		
Domestic Development			5,513		
External Financing			0		
Total Unspent			146,129		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 548,031,000 representing 78% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 8.2% was Development while 91.7% was Recurrent. Of the Recurrent Revenue, 35.4% was Wage Recurrent while 64.6% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the Department.

Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 401,902,000 representing 57% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 146,129,000 of which Ushs 21,366,000 was Wage Recurrent, Ushs 119,250,000 was Non-wage recurrent and Ushs. 5,513,000 was Development Revenue.

Reasons for unspent balances on the bank account

The unspent balance on Wage amounting to shs. Ushs 21,366,000 was because of the vacant positions in the Department. In addition, the unspent balance on Non-Wage recurrent amounting to Ushs 119,250,000 was meant for payment of ex-gratia of LCI and LCII Chairpersons, which will be done at the end of the Financial Year. Moreso, the unspent balance on Development amounting to Ush. 5,513,000 was committed to sitting allowances for District Service Commission

Highlights of physical performance by end of the quarter

3 monthly allowances for DCC Members paid ; 1 LGPAC sitting conducted, 3 monthly staff welfare paid; 3 monthly sitting allowance for DSC Members paid; 1 quarterly sitting allowances for Land board paid, 3 official journeys for secretary Land board paid; 1 Departmental Vehicle for the District Chairperson maintained, small office Equipment procured, Fuel for District Chairperson, DEC members and District Councilors procured; 3 monthly lunch and Transport allowances paid; 3 monthly staff salaries paid, 01 Laptop for District speaker serviced and maintained, 3 monthly airtime paid to Officials.

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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	3,119,787	3,260,122	2,330,840	75%	775,947
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,000	16,000	3,000	19%	0
Other Transfers from Central Government	0	140,335	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	585,785	585,785	439,339	75%	146,446
Programme Conditional Grant - Wage Recurrent	2,518,002	2,518,002	1,888,502	75%	629,501
Development Revenues	1,364,722	2,231,585	2,163,156	159%	297,510
Locally Raised Revenues	78,000	144,432	76,000	97%	76,000
Programme Conditional Grant - Development	586,722	1,387,153	1,387,156	236%	221,510
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	0
Total Revenues Shares	4,484,510	5,491,707	4,493,997	100%	1,073,457
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,518,002	2,518,002	1,855,143	74%	596,399
Non Wage	601,785	736,070	411,718	68%	118,719
Development Expenditure					
Domestic Development	1,364,722	2,231,585	1,101,826	81%	329,883
External Financing	0	0	0	0%	0
Total Expenditure	4,484,510	5,485,657	3,368,687	75%	1,045,000
C: Unspent Balances					
Recurrent Balances			63,979		
Wage			33,359		
Non Wage			30,621		
Development Balances			1,061,330		
Domestic Development			1,061,330		
External Financing			0		
Total Unspent			1,125,310		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd Quarter, the Department had received a total income of Ushs 4,493,997,000 representing 100 % of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 159% was Development while 75% was Recurrent. Of the Recurrent Revenue 75% was Wage Recurrent while 75% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenue whose out turn was 19%.

Regarding expenditure, by the end of the3rd Quarter the Department had spent a total of Ushs 3,368,687,000 representing 75% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 1,125,310,000 of which Ushs 63,979,000 was Non-wage recurrent and Ushs. 1,061,330,000 was Development Revenue.

Reasons for unspent balances on the bank account

The unspent balance on development is for procurement of microscale irrigation systems whose installations are ongoing whereas all other development projects are pending awaiting delivery by contractors save for transitional grant to Trade department for procurement of industrial park whose processes are still ongoing.

In addition, the recurrent non-wage is for study tour of Councilors which hasn’t been scheduled yet as well as well as allowances for parish chiefs which is being processed.

The balance on wage is due to the vacant posts that exist in the department

Highlights of physical performance by end of the quarter

salary paid for 3 months, 5220 Farmers sensitized in 14 LLGs on good management Agricultural practices, 21 demonstrations on improved production practices set up at farmers level , Crop pests and diseases controlled in 14 LLGs (27 visits made) ,1118 animals treated against various diseases, 1 Seasonal planning meetings organized, 1 quarterly supervision and monitoring of Agricultural Extension services by District leaders conducted, 1 quarterly report compiled and submitted to MAAIF ,1 consultative meeting with MAAIF, NARO and other related agencies done

12 farmers living with HIV supported

440 farmers sensitized on microscale irrigation, 21 farmers receive irrigation kits, 125 maize and coffee value actors along nodes of the value chain trained,1 quarterly Hunting session of vermin carried out, 21 farmers linked to research and other value chain actors, 6 market inspections and recommendation for licensing, 57 PDM SACCOs trained, 50 people trained and recommended to access Emyoga Fun

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,535,440	4,825,777	3,619,332	102%	1,206,444
District Unconditional Grant Wage	392,917	392,917	294,688	75%	98,229
Programme Conditional Grant - Non Wage Recurrent	614,694	614,694	461,020	75%	153,673
Programme Conditional Grant - Wage Recurrent	2,527,829	3,818,166	2,863,624	113%	954,541
Development Revenues	783,884	783,884	488,235	62%	127,689
District Discretionary Equalisation Development Grant	6,584	6,584	6,584	100%	2,195
External Financing	400,817	400,817	105,168	26%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	376,483	376,483	376,483	100%	125,494
Total Revenues Shares	4,319,324	5,609,660	4,107,568	95%	1,334,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,920,746	4,211,083	2,409,750	83%	949,487
Non Wage	614,694	614,694	460,814	75%	155,365
Development Expenditure					
Domestic Development	383,067	383,067	112,884	29%	14,975
External Financing	400,817	400,817	105119.974	26%	-48
Total Expenditure	4,319,324	5,609,660	3,088,568	72%	1,119,779
C: Unspent Balances					
Recurrent Balances			748,769		
Wage			748,562		
Non Wage			207		
Development Balances			270,231		
Domestic Development			270,183		
External Financing			48		
Total Unspent			1,019,000		

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the third quarter the department received a total income of Ushs 1,334,133,000 representing 95% of the approved annual budget for the department. The departmental revenue received was shs 1,206,444,000 recurrent representing 102% of the annual recurrent revenue and shs 127,689,000 development representing 62% of annual development revenue. Regarding expenditure, during the third quarter the department spent a total of Ushs 1,119,779,000 representing 72% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 1,019,000,000 of which shs. 748,562,000 was Wage, shs. 207,000 was Non-wage recurrent and shs 270,183,000 was for domestic development.

Reasons for unspent balances on the bank account

748,562,000 wage recurrent was for health workers whose recruitment process was ongoing. shs 270,183,000= domestic development was for buying medical equipment for Matale and Kasimbi

Highlights of physical performance by end of the quarter

All health workers paid their salaries for the quarter, All health facilities supported and supervised, 1 cycle of essential medicines and supplies delivered to the last mile of a Government facility, one performance and one management meeting held by health department. ANC 1st Visit for women (1st Trimester) were 840, ANC 4th Visit for women were 992, Third dose IPT (IPT3) were 1341, Measles (MR1) were 1529, Total New and relapse TB cases registered in TB treatment unit were 38, HEIs that had a 2nd DNA PCR at 9 months of age were 38 Deliveries in unit -Live births in Total were 997 and Caesarean sections were 87

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,449,354	6,355,383	4,657,919	85%	1,683,129
District Unconditional Grant Non-Wage	3,600	3,600	2,700	75%	900
District Unconditional Grant Wage	160,547	160,547	120,410	75%	40,137
Locally Raised Revenues	28,975	28,975	12,840	44%	1,000
Other Transfers from Central Government	15,000	15,000	15,800	105%	0
Programme Conditional Grant - Non Wage Recurrent	1,251,324	1,251,324	834,216	67%	417,108
Programme Conditional Grant - Wage Recurrent	3,989,908	4,895,937	3,671,953	92%	1,223,984
Development Revenues	1,861,670	1,861,670	1,831,670	98%	410,557
District Discretionary Equalisation Development Grant	230,450	230,450	230,450	100%	76,817
External Financing	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,001,220	1,001,220	1,001,220	100%	333,740
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	0
Total Revenues Shares	7,311,024	8,217,053	6,489,589	89%	2,093,686
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,150,455	5,056,484	3,384,218	82%	1,313,593
Non Wage	1,298,899	1,298,899	727,122	56%	423,690
Development Expenditure					
Domestic Development	1,831,670	1,831,670	878,924	48%	540,931
External Financing	30,000	30,000	0	0%	0
Total Expenditure	7,311,024	8,217,053	4,990,264	68%	2,278,215
C: Unspent Balances					
Recurrent Balances			546,580		
Wage			408,145		
Non Wage			138,435		
Development Balances			952,746		
Domestic Development			952,746		
External Financing			0		

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,499,325	
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Summary of Department Revenues and Expenditure by Source

During the third quarter the department received a total income of Ushs 2,093,686,000 representing 89% of the approved annual budget for the department. Departmental revenue received was both recurrent and Development. There was excellent outturn from all the revenue sources to the department save for other transfers from the Central Government whose out turn was 0%. Regarding expenditure, during the third quarter the department spent a total of Ushs 2,278,215,000 representing 68% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 1,499,325,000 of which shs. 408,145,000 was Wage and shs. 138,435,000 was non-wage recurrent. Meanwhile Shs.952,746,000 was for Development.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs 138,435,000 was because some expenses on maintenance grant for fencing had not been paid and some capitation had remained on account because of paying using EMIS enrolment

Also the unspent balance on Wage Recurrent amounting to Ushs 408,145,000 was because of newly recruited staff in the Department who had not accessed the payroll

More so the unspent balance on development amounting to Ushs. 952,746,000 was because implementation for capital projects had not fully been completed and that the School bus for St. Kirigwaijjo SS had not been fully been paid for and construction of latrines and classrooms that had not been completed

Highlights of physical performance by end of the quarter

03 Monthly staff salaries paid, disbursed capitation grant to schools, conducted school inspection and monitoring of educational institutions, participated in kids athletics cocurricular activities up to County level ; workshops and seminars were also attended; completed construction works at Kabasara and Bwikya Islamic primary schools, paid all retentions for projects executed in FY 2023/24; monitored and supervised capital projects

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,495,334	1,495,334	1,073,231	72%	331,673
District Unconditional Grant Wage	276,642	276,642	220,115	80%	81,673
Other Transfers from Central Government	218,692	218,692	103,116	47%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	650,000	650,000	650,000	100%	216,667
Transitional Conditional Grant - Development	650,000	650,000	650,000	100%	216,667
Total Revenues Shares	2,145,334	2,145,334	1,723,231	80%	548,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,642	276,642	220,115	80%	81,673
Non Wage	1,218,692	1,218,692	764,794	63%	218,157
Development Expenditure					
Domestic Development	650,000	650,000	583,592	90%	261,054
External Financing	0	0	0	0%	0
Total Expenditure	2,145,334	2,145,334	1,568,502	73%	560,884
C: Unspent Balances					
Recurrent Balances			88,321		
Wage			0		
Non Wage			88,321		
Development Balances			66,408		
Domestic Development			66,408		
External Financing			0		
Total Unspent			154,729		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 1,723,231,000 representing 80% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 38% was Development while 62% was Recurrent. Of the Recurrent Revenue, 21% was Wage Recurrent while 79% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Other Transfers from Central Government whose out turn was 47%.

Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 1,568,502,000 representing 73% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 154,729,000 of which Ushs 88,321,000 was Non-wage recurrent and Ushs.66,408,000 was Development Revenue.

Reasons for unspent balances on the bank account

The unspent balance of Non-Wage Recurrent amounting to Ushs 88,321,000 was meant for road gangs.

In addition, the unspent balance on development amounting to Ushs 66,408,000 was meant for servicing of machines such as the wheel loader and grader.

Highlights of physical performance by end of the quarter

01 Quarterly Budget Performance Report prepared; Repair of vehicles and other works equipment made; Political monitoring done; 3 monthly Departmental salaries paid, 1 Quarterly Road committee held, Mechanical imprest maintained, Fuel for field supervision paid; Environmental and social screening conducted; Contract staff paid, 3 Monthly electricity bills paid; Mechanised maintenance of Kirika-Kisonde-Muhangi; Bukonda-Bubango-Rwega; Kateete-Rwenkende and Ngangi-Nyamarwa

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,268	132,268	103,721	78%	37,587
District Unconditional Grant Wage	58,022	58,022	48,036	83%	19,025
Programme Conditional Grant - Non Wage Recurrent	74,246	74,246	55,685	75%	18,562
Development Revenues	1,137,947	1,137,947	1,137,947	100%	379,316
Programme Conditional Grant - Development	813,132	813,132	813,132	100%	271,044
Transitional Conditional Grant - Development	324,815	324,815	324,815	100%	108,272
Total Revenues Shares	1,270,215	1,270,215	1,241,668	98%	416,902
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,022	58,022	48,036	83%	19,350
Non Wage	74,246	74,246	52,476	71%	24,085
Development Expenditure					
Domestic Development	1,137,947	1,137,947	624,071	55%	373,720
External Financing	0	0	0	0%	0
Total Expenditure	1,270,215	1,270,215	724,583	57%	417,155
C: Unspent Balances					
Recurrent Balances			3,209		
Wage			0		
Non Wage			3,209		
Development Balances			513,876		
Domestic Development			513,876		
External Financing			0		
Total Unspent			517,085		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 1,241,668,000 representing 98% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received,100% was Development while 78% was Recurrent. Of the Recurrent Revenue,83% was Wage Recurrent while 75% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department.

Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 724,583,000 representing 57% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 517,085,000 of which Ushs 3,209,000 was Non-wage recurrent, Ushs. 513,878,000 was Development Revenue.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs 3,209,000 was meant for monitoring projects that were under procurement process. The unspent balance on development amounting to Ushs. 517,085,000 was because implementation for capital projects under implementation the water supply system at Hakasalaba, rehabilitation of boreholes, feasibility study for Kabuhuna Water supply system

Highlights of physical performance by end of the quarter

During the quarter, 01 supply system completed at Kyakazihire,06 Borehles and one production well completed,03 extension workers meetings held, 03 District water and sanitation coordination committees held,04 Shallow wells constructed.

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	385,412	385,412	274,803	71%	109,655
District Unconditional Grant Non-Wage	25,000	25,000	18,750	75%	6,250
District Unconditional Grant Wage	266,628	266,628	229,225	86%	95,796
Locally Raised Revenues	25,347	25,347	4,000	16%	0
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,437	30,437	22,828	75%	7,609
Development Revenues	0	0	0	0%	0
Total Revenues Shares	385,412	385,412	274,803	71%	109,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	266,628	266,628	229,225	86%	95,796
Non Wage	118,784	118,784	33,085	28%	16,786
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	385,412	385,412	262,310	68%	112,582
C: Unspent Balances					
Recurrent Balances			12,493		
Wage			0		
Non Wage			12,492		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,493		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs. 274,803,000 representing 71% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue, 83.4% was Wage Recurrent while 16.6% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Other Transfers from Central Government and Locally Raised Revenues whose out turn was 0% and 16% respectively.

Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 262,310,000 representing 68% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 12,493,000 all of which was Non Wage Recurrent.

Reasons for unspent balances on the bank account

The un spent balance on Non Wage Recurrent is because some activities are planned for next quarter and supplies had not yet been delivered by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

Staff salaries paid, staff welfare paid, 2 ha of district tree woodlots maintained, tree seedlings procured, quarterly monitoring surveys undertaken, quarterly sensitization meetings held, systemetic land demarcation in Nyamarunda, 12 land files for titling processed, District Environment and Natural Resources Committee meeting held and 2 wetland action plans formulated

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	265,093	265,093	188,666	71%	62,281
District Unconditional Grant Non-Wage	19,377	19,377	14,533	75%	4,844
District Unconditional Grant Wage	190,592	190,592	142,944	75%	47,648
Locally Raised Revenues	15,971	15,971	1,824	11%	0
Programme Conditional Grant - Non Wage Recurrent	39,153	39,153	29,365	75%	9,788
Development Revenues	200,643	200,643	42,886	21%	30,589
Other Transfers from Central Government	200,643	200,643	42,886	21%	30,589
Total Revenues Shares	465,736	465,736	231,552	50%	92,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,592	190,592	139,205	73%	45,523
Non Wage	74,501	74,501	45,555	61%	15,192
Development Expenditure					
Domestic Development	200,643	200,643	42,836	21%	30,539
External Financing	0	0	0	0%	0
Total Expenditure	465,736	465,736	227,597	49%	91,254
C: Unspent Balances					
Recurrent Balances			3,905		
Wage			3,739		
Non Wage			166		
Development Balances			50		
Domestic Development			50		
External Financing			0		
Total Unspent			3,955		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 231,552,000 representing 50% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 18.5% was Development while 81.5% was Recurrent. Of the Recurrent Revenue, 75.8% was Wage Recurrent while 24.2% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues and Development Revenue whose out turn was 11% and 21% respectively. Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 227,597,000 representing 49% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 3,955,000 of which Ushs 3,739,000 Wage Recurrent and Ushs 166,000 was Non-wage recurrent and a negligible balance of 50,000 for development.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to shs. 166,000 was committed for organising the International Labour Day celebrations. In addition, the unspent balance on Wage recurrent amounting to Ushs 3,739,000 was because of the vacant position for District Community Development Officer and 2 positions of the Assistant Labour Officers in Kibaale Town Council and Nyamarunda Town Council.

Highlights of physical performance by end of the quarter

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

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,779	131,779	94,325	72%	31,442
District Unconditional Grant Non-Wage	58,571	58,571	43,929	75%	14,643
District Unconditional Grant Wage	67,195	67,195	50,396	75%	16,799
Locally Raised Revenues	6,013	6,013	0	0%	0
Development Revenues	59,259	59,259	59,259	100%	19,753
District Discretionary Equalisation Development Grant	59,259	59,259	59,259	100%	19,753
Total Revenues Shares	191,038	191,038	153,583	80%	51,194
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,195	67,195	42,399	63%	13,449
Non Wage	64,584	64,584	35,180	54%	11,726
Development Expenditure					
Domestic Development	59,259	59,259	35,501	60%	11,195
External Financing	0	0	0	0%	0
Total Expenditure	191,038	191,038	113,080	59%	36,369
C: Unspent Balances					
Recurrent Balances			16,746		
Wage			7,997		
Non Wage			8,749		
Development Balances			23,757		
Domestic Development			23,757		
External Financing			0		
Total Unspent			40,503		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 153,583,000 representing 80% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 39% was Development while 61% was Recurrent. Of the Recurrent Revenue, 53.4% was Wage Recurrent while 46.6% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues whose out turn was 0%.

Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 113,080,000 representing 59% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 40,503,000 of which Ushs 7,997,000 was Wage Recurrent, Ushs 8,749,000 was Non-wage recurrent and Ushs 23,757,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs 8,749,000 was because LPOs for fuel for the District Planner, Senior Planner and Planner were still being processed.

In addition, the unspent balance on Wage Recurrent amounting to Ushs 7,997,000 was because the Economist for Kibaale Town Council was deleted from payroll due to abscondment from duty.

More so the unspent balance on development amounting to shs. 23,757,000 was because the planned period for implementation of DDEG activities such as the assessment of LLGs and Mock Assessment had not yet started by end of the Quarter under review and these activities are planned for August/September of this FY 2024/25

Highlights of physical performance by end of the quarter

1 Quarterly set of minutes for the Statistical Committee prepared;3 sets of minutes for the monthly DTPC meeting prepared,3 monthly staff welfare paid, 1 Quarterly statistical committee meeting held; 1 support supervision report on PDM data compiled; 01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance Report prepared and submitted; 3 monthly staff salaries paid; 3 sets of minutes for monthly departmental meetings prepared; 3 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19); 3 Laptop computers serviced and maintained for (D/Planner, S/Planner and Planner).

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,264	99,264	58,948	59%	20,316
District Unconditional Grant Non-Wage	30,000	30,000	22,500	75%	7,500
District Unconditional Grant Wage	39,264	39,264	29,448	75%	9,816
Locally Raised Revenues	30,000	30,000	7,000	23%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	99,264	99,264	58,948	59%	20,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,264	39,264	23,236	59%	6,591
Non Wage	60,000	60,000	25,705	43%	7,272
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	99,264	99,264	48,941	49%	13,863
C: Unspent Balances					
Recurrent Balances			10,007		
Wage			6,212		
Non Wage			3,795		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,007		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 58,948,000 representing 59% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received,100% was Recurrent. Of the Recurrent Revenue, 50% was Wage Recurrent while 50% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the Department save for locally raised revenue whose out turn was 23%. Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 48,941,000 representing 49% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 10,007,000 of which Ushs 6,212,000 was Wage Recurrent and Ushs 3,795,000 was Non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs 6,212,000 was because of the vacant position for Senior Internal Auditors Nyamarunda Town Council and Kibaale Town Council, which had not been filled by end of Quarter under review. In addition, the unspent balance on Non-Wage Recurrent amounting to Ushs. 3,795,000 was committed for procurement of stationery.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid; 1 Quarterly Internal Audit Report prepared;1 Financial Report prepared; 1 Quarterly Monitoring and Follow up of Government programmes like UWER,YLP ,UPE AND USE organised;1 Departmental Motorcycle maintained.

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,244	69,244	52,001	75%	17,379
District Unconditional Grant Wage	53,000	53,000	39,818	75%	13,318
Programme Conditional Grant - Non Wage Recurrent	16,244	16,244	12,183	75%	4,061
Development Revenues	746,477	746,477	746,477	100%	248,826
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Transitional Conditional Grant - Development	740,000	740,000	740,000	100%	246,667
Total Revenues Shares	815,722	815,722	798,478	98%	266,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	39,818	75%	13,369
Non Wage	16,244	16,244	11,857	73%	3,987
Development Expenditure					
Domestic Development	746,477	746,477	677,778	91%	377,230
External Financing	0	0	0	0%	0
Total Expenditure	815,722	815,722	729,453	89%	394,586
C: Unspent Balances					
Recurrent Balances			326		
Wage			0		
Non Wage			326		
Development Balances			68,699		
Domestic Development			68,699		
External Financing			0		
Total Unspent			69,026		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter, the Department had received a total income of Ushs 798,478,000 representing 98% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received,93.5% was Development while 6.5% was Recurrent. Of the Recurrent Revenue, 77% was Wage Recurrent while 23% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the Department.

Regarding expenditure, by the end of the 3rd Quarter the Department had spent a total of Ushs 729,453,000 representing 89% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 69,026,000 of which Ushs 326,000 was Non-wage recurrent and Ushs 68,699,000 was Development Revenue.

Reasons for unspent balances on the bank account

The unspent balance on development amounting to Ushs 68,699,000 was committed for construction of a water bone latrine for the Department whose construction was on going by the end of the Quarter under review.

In addition, the un spent balance on Non-Wage Recurrent amounting to Ushs. 326,000 was committed for purchase of stationery in the Department whose procurement process had not yet materialised by end of Quarter under review.

Highlights of physical performance by end of the quarter

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

VOTE: 860 Kibaale District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,865,616	413,620
273104 Pension	2,031,093	303,208
273105 Gratuity	633,234	71,162
Total for Budget Output	5,529,944	787,990
Wage	2,865,616	413,620
Non-Wage	2,664,328	374,370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	23,421	8,000
221008 Information and Communication Technology Supplies.	9,500	0
Total for Budget Output	32,921	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	32,921	8,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 860 Kibaale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
Payroll maintained for 3 months	1 Transfer for decentralized service made to 12 Sub counties quarterly; Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ; 1 Quarterly support super vision report on Lower Local Governments made ; 1 Quarterly electricity paid.	Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,434	1,100
Total for Budget Output	4,434	1,100
Wage	0	0
Non-Wage	4,434	1,100
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
221002 Workshops, Meetings and Seminars	48,809	0
221011 Printing, Stationery, Photocopying and Binding	13,641	3,675
221016 Systems Recurrent costs	30,000	7,700
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	243,200	55,343
227001 Travel inland	807,891	22,055
227004 Fuel, Lubricants and Oils	42,000	9,700
228001 Maintenance-Buildings and Structures	4,800	778
263402 Transfer to Other Government Units	0	165,904
312121 Non-Residential Buildings - Acquisition	450,000	321,974
Total for Budget Output	1,660,341	587,130
Wage	0	0
Non-Wage	669,046	129,860

VOTE: 860 Kibaale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	991,295	457,270
	Ext Finance	0	0
	Total for Department	7,227,640	1,384,219
	Wage	2,865,616	413,620
	Non-Wage	3,337,808	505,330
	GoU Dev	1,024,216	465,270
	Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
03 monthly salaries;04 quarters Staff supervision and mentoring conducted, 12 journeys on officials consultations made.	01 Annual performance report prepared at Kibaale headquarters and submitted to the Office of Auditor General & Accountant General; 3 monthly salary paid; 1 quarterly Staff supervision and mentoring conducted, 6 journeys on officials consultations made.	Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	67,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,788	1,197
221002 Workshops, Meetings and Seminars	1,200	200
221008 Information and Communication Technology Supplies.	7,200	1,661
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,948	410
221012 Small Office Equipment	640	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	200	0
227001 Travel inland	6,000	1,629
227004 Fuel, Lubricants and Oils	10,460	1,035
228001 Maintenance-Buildings and Structures	15,000	0
273102 Incapacity, death benefits and funeral expenses	800	0
312139 Other Structures - Acquisition	12,000	0
Total for Budget Output	364,281	74,462
Wage	300,345	67,530
Non-Wage	51,936	6,932
GoU Dev	12,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 860 Kibaale District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding.;01 quarterly tax education made.	Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding.;01 quarterly tax education made.	None because funds were released in time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	3,484	487
227004 Fuel, Lubricants and Oils	10,200	6,156
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	484	0
Total for Budget Output	22,868	7,893
Wage	0	0
Non-Wage	22,868	7,893
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

01 Quarterly Budget Performance Report prepared;01 Draft Form B and Annual work plan prepared and laid before council by 31st /3/2025 for scrutiny. 01 Final Form B and Annual work plan prepared and submitted to the District Council for approval by 31st/	01 Quarterly Budget Performance Report prepared;01 Draft Form B and Annual work plan prepared and laid before council by 31st /3/2025 for scrutiny. 01 Final Form B and Annual work plan prepared and submitted to the District Council for approval by 31st/	None because funds were released in time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	39
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 860 Kibaale District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
Total for Budget Output	2,700	39
Wage	0	0
Non-Wage	2,700	39
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

01 quarterly Finance Committee monitoring activities conducted, 01 quarterly monitoring of departmental activities by the secretary for Finance conducted.	01 quarterly Finance Committee monitoring activities conducted, 01 quarterly monitoring of departmental activities by the secretary for Finance conducted.	None because funds were released in time
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. Annual Draft/ audited Final accounts for 2023/2024 FY prepared and submitted.	filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. Annual Draft/ audited Final accounts for 2024/2025 FY prepared and submitted.	None because funds were released in time
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	3,755	590
227004 Fuel, Lubricants and Oils	8,400	6,345

VOTE: 860 Kibaale District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	15,755	7,485
	Wage	0	0
	Non-Wage	15,755	7,485
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	411,604	89,878
	Wage	300,345	67,530
	Non-Wage	99,259	22,348
	GoU Dev	12,000	0
	Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

1 LGPAC sitting held, 1 Quarterly Office welfare paid	66 land disputes conducted at Lower Local Government level; 18 land application files approved by the District Land Board; District Land Board and Area Land Committees members trained;3 DLB reports produced & submitted to council and line ministries;	Funds were released in time
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,040	3,130
221009 Welfare and Entertainment	3,892	916
221011 Printing, Stationery, Photocopying and Binding	2,776	860
222001 Information and Communication Technology Services.	1,000	330
227001 Travel inland	7,000	500
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	29,708	5,736
Wage	0	0
Non-Wage	9,708	2,933
GoU Dev	20,000	2,803
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	8,533
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	4,000	1,033
221011 Printing, Stationery, Photocopying and Binding	3,400	833

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	1,000	303
227001 Travel inland	6,000	2,864
227004 Fuel, Lubricants and Oils	4,252	48
Total for Budget Output	51,852	13,615
Wage	0	0
Non-Wage	26,600	6,500
GoU Dev	25,252	7,115
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 DCC Sitting held, 1 Quarterly Airtime paid	02 internal adverts placed;122 staff appointed on probation; 01 staff confirmed in service; 02 or more staff to be retired in public interest; 01 staff re-designated in service.	Funds were released
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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)	4,466	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	0
Total for Budget Output	6,466	250
Wage	0	0
Non-Wage	6,466	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	36	0
Total for Budget Output	36	0
Wage	0	0
Non-Wage	36	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 monthly staff salaries paid; 1 Quarterly Office Welfare paid;	05 staff Regularized on appointment; 01 sessions of District Service commission conducted;01 land Board meetings conducted; Fuel for District Chairperson, DEC members and District Councilors procured; 3 monthly lunch and Transport allowances paid.	Funds were released in time
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	237,490	39,096
211105 Ex-Gratia for Political leaders.	158,337	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,155	21,333
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	400	100
227001 Travel inland	14,800	3,605
227004 Fuel, Lubricants and Oils	6,940	1,735
Total for Budget Output	496,822	67,269
Wage	237,490	39,096
Non-Wage	259,332	28,173
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

Vehicle repaired,1 quarterly fuel paid,1 quarterly office welfare paid, 1 quarterly airtime paid, 1 quarterly office stationery procured, 1 Quarterly sitting allowances to councillors paid	Vehicle repaired,1 quarterly fuel paid,1 quarterly office welfare paid, 1 quarterly airtime paid, 1 quarterly office stationery procured, 1 Quarterly sitting allowances to councillors paid	Funds were released in time
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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)	24,680	5,713
221001 Advertising and Public Relations	200	0
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	5,400	1,350
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	43,200	10,950
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	83,080	20,388
Wage	0	0
Non-Wage	83,080	20,388
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 Quarterly Standing Committee meeting held, 1 Quarterly welfare to Councillors paid	15 Sets of committee minutes produced and disseminated; 02 sets of council minutes produced and disseminated; 03 sets of business committee minutes produced; 02 sets of LGPAC reports produced and circulated to line ministries; 01 national external advert	None
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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)	26,368	6,622

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
Total for Budget Output	28,368	7,122
Wage	0	0
Non-Wage	28,368	7,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 Land board meeting held per Quarter, 1 Quarterly submission of reports to line ministry made	1 Land board meeting held per Quarter, 1 Quarterly submission of reports to line ministry made	Funds were released in time
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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)	6,530	1,208
227001 Travel inland	2,500	650
Total for Budget Output	9,030	1,858
Wage	0	0
Non-Wage	9,030	1,858
GoU Dev	0	0
Ext Finance	0	0
Total for Department	705,363	116,237
Wage	237,490	39,096
Non-Wage	422,621	67,224
GoU Dev	45,252	9,917
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
50 KTB hives procured	NA	
PIAP Output: 01060204X Institutional coordination & management strengthened		

1 Seasonal planning meeting organized, 1 quarterly supervision and monitoring of Agricultural Extension services by District leaders conducted ,1 quarterly report compiled and submitted to MAAIF, 2 consultative meetings with MAAIF, NARO and other related	Funds available to facilitate activities
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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)	5,350	1,333
221002 Workshops, Meetings and Seminars	27,000	3,388
221008 Information and Communication Technology Supplies.	4,000	1,100
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
222001 Information and Communication Technology Services.	1,397	349
227001 Travel inland	56,819	5,596
227004 Fuel, Lubricants and Oils	50,000	12,500
228002 Maintenance-Transport Equipment	20,184	4,997
Total for Budget Output	174,750	31,763
Wage	0	0
Non-Wage	174,750	31,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	salary paid for 3 months, 14 quarterly tours/Exchange visits/ field days for farmers and other stakeholders carried out 5220 Farmers sensitized in 14 LLGs on good management Agricultural practices, Crop pests and diseases controlled in 14 LLGs (27 visits)	Provision of funds to facilitate the execution of planned activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,518,002	596,399
221002 Workshops, Meetings and Seminars	100,000	25,131
227001 Travel inland	90,125	17,105
227004 Fuel, Lubricants and Oils	72,000	18,000
Total for Budget Output	2,780,127	656,635
Wage	2,518,002	596,399
Non-Wage	262,125	60,236
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	5,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

12 farmers living with HIV supported	provision of funds to facilitate the activity
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VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,479	370
Total for Budget Output	1,479	370
Wage	0	0
Non-Wage	1,479	370
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: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X 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
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	440 farmers sensitised on microscale irrigation, 6 farmers receive irrigation kits, 3 demo sites maintained, 1 quarterly monitoring and supervision carried out	More installations of microscale irrigation systems is on going, provision of funds fo facilitate the activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	8,000
221002 Workshops, Meetings and Seminars	57,002	19,183
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	4,889	1,630
224003 Agricultural Supplies and Services	518,042	236,710
225204 Monitoring and Supervision of capital work	7,779	2,179
227004 Fuel, Lubricants and Oils	25,010	6,973
228001 Maintenance-Buildings and Structures	26,000	8,667
Total for Budget Output	664,722	284,007
Wage	0	0
Non-Wage	0	0
GoU Dev	664,722	284,007
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,400	5,350
221002 Workshops, Meetings and Seminars	25,077	6,288
227001 Travel inland	31,955	6,712
Total for Budget Output	125,432	18,350
Wage	0	0
Non-Wage	125,432	18,350

VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	3,000
Total for Budget Output	16,000	3,000
Wage	0	0
Non-Wage	16,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	8,320
227001 Travel inland	8,000	2,106
227004 Fuel, Lubricants and Oils	7,000	7,000
342111 Land - Acquisition	20,000	20,000
Total for Budget Output	50,000	37,426
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	37,426
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
342111 Land - Acquisition	650,000	8,450
Total for Budget Output	650,000	8,450
Wage	0	0
Non-Wage	0	0
GoU Dev	650,000	8,450
Ext Finance	0	0
Total for Department	4,484,510	1,045,000
Wage	2,518,002	596,399
Non-Wage	601,785	118,719
GoU Dev	1,364,722	329,883
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,920,746	949,487
Total for Budget Output	2,920,746	949,487
Wage	2,920,746	949,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1	1 Quarterly sensitisation session	Non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	300	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

2500	3,057	Mobilisation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	357,150	-48
Total for Budget Output	372,150	-48
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	372,150	-48

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,584	2,183
Total for Budget Output	6,584	2,183
Wage	0	0
Non-Wage	0	0
GoU Dev	6,584	2,183
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA	1 quarterly clinical audits reports produced	Non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,720	0
227001 Travel inland	9,372	0

VOTE: 860 Kibaale 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	12,092	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	12,092	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

2500	3,057	Good mobilisation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,200
227004 Fuel, Lubricants and Oils	8,449	2,112
Total for Budget Output	13,449	3,312
Wage	0	0
Non-Wage	13,449	3,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

1	1 quarterly cycles delivered	Non
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,215	1,051
221002 Workshops, Meetings and Seminars	1,000	285
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	3,400	824
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223006 Water	1,200	300
227001 Travel inland	18,571	4,640
227004 Fuel, Lubricants and Oils	4,500	1,125
228002 Maintenance-Transport Equipment	8,200	3,893
263308 Sector Conditional Grant (Non-Wage)	556,460	139,085
Total for Budget Output	599,945	151,803

VOTE: 860 Kibaale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	599,945151,803
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly HIV prevention and management report	1 quarterly HIV prevention and management report	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,574	0
Total for Budget Output	16,574	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	16,5740

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	376,483	12,792
Total for Budget Output	376,483	12,792
	Wage	0
	Non-Wage	0
	GoU Dev	376,48312,792
	Ext Finance	00
Total for Department	4,319,324	1,119,779
	Wage	2,920,746949,487
	Non-Wage	614,694155,365
	GoU Dev	383,06714,975

VOTE: 860 Kibaale District

Quarter 3

Ext Finance	400,817	-48
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VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,920	688
227001 Travel inland	3,080	830
227004 Fuel, Lubricants and Oils	2,036	0
312121 Non-Residential Buildings - Acquisition	446,906	220,454
312139 Other Structures - Acquisition	108,176	0
312235 Furniture and Fittings - Acquisition	42,505	22,000
Total for Budget Output	610,623	243,972
Wage	0	0
Non-Wage	0	0
GoU Dev	610,623	243,972
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,563,735	752,892
263308 Sector Conditional Grant (Non-Wage)	595,783	161,930
Total for Budget Output	3,159,519	914,822
Wage	2,563,735	752,892
Non-Wage	595,783	161,930
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
225204 Monitoring and Supervision of capital work	27,000	4,015
227001 Travel inland	3,000	890
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	215,274	143,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	46,800	0
312221 Light ICT hardware - Acquisition	165,000	0
313121 Non-Residential Buildings - Improvement	375,000	5,072
Total for Budget Output	889,121	153,477
Wage	0	0
Non-Wage	269,074	143,500
GoU Dev	620,047	9,977
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,426,173	536,313
263308 Sector Conditional Grant (Non-Wage)	268,628	89,398
Total for Budget Output	1,694,801	625,711
Wage	1,426,173	536,313
Non-Wage	268,628	89,398
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
312211 Heavy Vehicles - Acquisition	598,000	285,983
Total for Budget Output	600,000	285,983
Wage	0	0
Non-Wage	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	600,000285,983
	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	740	0
221008 Information and Communication Technology Supplies.	2,410	700
221011 Printing, Stationery, Photocopying and Binding	3,800	1,265
221012 Small Office Equipment	350	117
221017 Membership dues and Subscription fees.	464	0
222001 Information and Communication Technology Services.	1,000	390
227001 Travel inland	7,000	2,073
227004 Fuel, Lubricants and Oils	7,268	2,463
228002 Maintenance-Transport Equipment	1,784	595
Total for Budget Output	24,816	7,603
Wage	0	0
Non-Wage	24,816	7,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,200	0
221017 Membership dues and Subscription fees.	800	0
227001 Travel inland	3,000	0

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,673
221011 Printing, Stationery, Photocopying and Binding	800	267
227001 Travel inland	4,200	1,460
Total for Budget Output	10,000	3,400
Wage	0	0
Non-Wage	10,000	3,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
227001 Travel inland	22,200	0
Total for Budget Output	24,600	0
Wage	0	0
Non-Wage	24,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

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	160,547	24,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	900
221001 Advertising and Public Relations	851	52
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,800	800
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	6,003	500
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,400	130
227001 Travel inland	21,909	2,428
227004 Fuel, Lubricants and Oils	6,817	0
228002 Maintenance-Transport Equipment	17,872	6,118
Total for Budget Output	240,495	35,315
Wage	160,547	24,388
Non-Wage	49,948	10,928
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	10,990	720
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,560	520
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	20,000	2,501
227004 Fuel, Lubricants and Oils	2,100	700

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	850	560
Total for Budget Output	40,000	5,001
Wage	0	0
Non-Wage	40,000	5,001
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	1,000	200
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,500	1,071
227004 Fuel, Lubricants and Oils	1,500	660
Total for Budget Output	6,000	1,931
Wage	0	0
Non-Wage	6,000	1,931
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,311,024	2,278,215
Wage	4,150,455	1,313,593
Non-Wage	1,298,899	423,690
GoU Dev	1,831,670	540,931
Ext Finance	30,000	0

VOTE: 860 Kibaale District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	282,068	99,136
Total for Budget Output	282,068	99,136
Wage	0	0
Non-Wage	0	0
GoU Dev	282,068	99,136
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	136,064	64,961
Total for Budget Output	136,064	64,961
Wage	0	0
Non-Wage	0	0
GoU Dev	136,064	64,961
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

3 monthly staff salaries paid, Quarterly Office welfare paid, 1 Quarterly contract staff paid, 1 Quarterly water bills paid, 1 Quarterly Electricity bills paid; 1 Quarterly Routine manual maintenance done.	3 monthly staff salaries paid, Quarterly Office welfare paid, contract staff paid, 1 Quarterly water bills paid, 1 Quarterly Electricity bills paid; 1 Quarterly Routine manual maintenance done for Kirika-Kisonde-Muhangi; Bukonda-B and Ngangi-Nyamarwa	None
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VOTE: 860 Kibaale District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	81,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,040	2,009
221009 Welfare and Entertainment	6,960	1,806
221011 Printing, Stationery, Photocopying and Binding	4,080	1,020
223005 Electricity	2,000	500
223006 Water	600	200
225204 Monitoring and Supervision of capital work	69,000	4,750
227001 Travel inland	8,320	1,790
227004 Fuel, Lubricants and Oils	766,259	179,558
228002 Maintenance-Transport Equipment	220,000	26,524
263402 Transfer to Other Government Units	152,433	0
Total for Budget Output	1,514,334	299,830
Wage	276,642	81,673
Non-Wage	1,218,692	218,157
GoU Dev	19,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221012 Small Office Equipment	615	205
221017 Membership dues and Subscription fees.	600	0
225202 Environment Impact Assessment for Capital Works	6,000	4,000
227001 Travel inland	8,500	4,991
227004 Fuel, Lubricants and Oils	12,045	2,400
228001 Maintenance-Buildings and Structures	1,120	0

VOTE: 860 Kibaale District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	181,988	85,362
Total for Budget Output	212,868	96,958
Wage	0	0
Non-Wage	0	0
GoU Dev	212,868	96,958
Ext Finance	0	0
Total for Department	2,145,334	560,884
Wage	276,642	81,673
Non-Wage	1,218,692	218,157
GoU Dev	650,000	261,054
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	01 extension meeting held,01 District water coordination committee held, 11 hand pump mechanics trained, 07 BH drilled and installed 01 supply system completed at Kyakazihire	Most of the projects are implemented in quarter 3
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	19,350
221002 Workshops, Meetings and Seminars	18,000	5,500
221003 Staff Training	8,000	4,500
221009 Welfare and Entertainment	5,320	1,664
221011 Printing, Stationery, Photocopying and Binding	14,000	4,000
223005 Electricity	400	100
223006 Water	200	50
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	6,000	2,470
225204 Monitoring and Supervision of capital work	58,000	14,028
226002 Licenses	2,000	0
227001 Travel inland	60,815	16,124
227004 Fuel, Lubricants and Oils	16,000	6,667
228002 Maintenance-Transport Equipment	16,326	12,533
312139 Other Structures - Acquisition	967,132	330,170
Total for Budget Output	1,270,215	417,155
Wage	58,022	19,350
Non-Wage	74,246	24,085
GoU Dev	1,137,947	373,720
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Total for Department	1,270,215	417,155
Wage	58,022	19,350
Non-Wage	74,246	24,085
GoU Dev	1,137,947	373,720
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	266,628	95,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,332	1,583
221002 Workshops, Meetings and Seminars	17,582	3,834
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	4,600	375
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,468	119
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	1,700	0
223006 Water	200	0
224003 Agricultural Supplies and Services	2,000	510
224010 Protective Gear	4,000	0
227001 Travel inland	14,981	2,341
227004 Fuel, Lubricants and Oils	30,895	4,099
228002 Maintenance-Transport Equipment	5,480	0
Total for Budget Output	364,065	108,832
Wage	266,628	95,796
Non-Wage	97,437	13,036
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,322	0
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	10,322	2,500
Wage	0	0
Non-Wage	10,322	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25	0
Total for Budget Output	25	0
Wage	0	0
Non-Wage	25	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	11,000	1,250
Wage	0	0
Non-Wage	11,000	1,250
GoU Dev	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	385,412112,582
	Wage	266,62895,796
	Non-Wage	118,78416,786
	GoU Dev	00
	Ext Finance	00

VOTE: 860 Kibaale District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
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	413	0
Total for Budget Output	413	0
Wage	0	0
Non-Wage	413	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

500 condoms distributed in all Health facilities and
community centres like markets

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16	12
Total for Budget Output	16	12
Wage	0	0
Non-Wage	16	12
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	45,523
221009 Welfare and Entertainment	1,546	486
224003 Agricultural Supplies and Services	161,731	18,692
227001 Travel inland	38,526	7,951
Total for Budget Output	392,395	72,652
Wage	190,592	45,523
Non-Wage	40,072	8,437
GoU Dev	161,731	18,692
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

03 labour inspections done at 3 work places; 4 trainings on mind set change done in 14 LLGs; Creation of gender awareness done in 14 LLGs; 61 children cases followed up; 1 Departmental review meeting conducted; 1 training on micro project groups done.

Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,912	0
227001 Travel inland	32,000	11,848
Total for Budget Output	38,912	11,848
Wage	0	0
Non-Wage	0	0
GoU Dev	38,912	11,848
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,216	3,128
221009 Welfare and Entertainment	3,614	357
221011 Printing, Stationery, Photocopying and Binding	666	166
221012 Small Office Equipment	800	0
227001 Travel inland	1,017	45
227004 Fuel, Lubricants and Oils	3,748	0
263402 Transfer to Other Government Units	11,746	2,990
Total for Budget Output	33,806	6,686
Wage	0	0
Non-Wage	33,806	6,686
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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	194	57
Total for Budget Output	194	57
Wage	0	0
Non-Wage	194	57
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,736	91,254
Wage	190,592	45,523
Non-Wage	74,501	15,192
GoU Dev	200,643	30,539
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
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	6	0
Total for Budget Output	6	0
Wage	0	0
Non-Wage	6	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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	13,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221008 Information and Communication Technology Supplies.	10,600	1,650
221009 Welfare and Entertainment	4,200	1,050
227001 Travel inland	12,093	3,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	106,752	19,815
Wage	67,195	13,449
Non-Wage	39,557	6,366
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 860 Kibaale District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
01 Annual Statistical Abstract prepared; 01 set of minutes for quarterly District Statistical committee meeting prepared; 1 Quarterly support supervision visit report to LLGs prepared.	01 Annual Statistical Abstract prepared; 01 set of minutes for quarterly District Statistical committee meeting prepared; 1 Quarterly support supervision visit report to LLGs prepared.	Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,876	1,950
Total for Budget Output	9,876	1,950
Wage	0	0
Non-Wage	0	0
GoU Dev	9,876	1,950
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206X Effective DPI Program Secretariat		
3 sets of minutes for Monthly DTPC meetings prepared; 01 annual work plan and Budget for FY 2024/25 prepared and submitted; 01 Performance Assessment report for LLGs prepared; 01 Mock Performance Assessment report prepared	3 sets of minutes for Monthly DTPC meetings prepared; 01 Draft annual work plan and Budget for FY 2024/25 prepared and submitted;	Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,954	1,605
221011 Printing, Stationery, Photocopying and Binding	16,000	4,004
227001 Travel inland	21,428	3,636
Total for Budget Output	49,382	9,245
Wage	0	0
Non-Wage	0	0
GoU Dev	49,382	9,245
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 860 Kibaale District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance Report prepared and submitted;01 report on the Budget conference for FY 2025/26 prepared ;Budget Framework Paper for FY 2025/26 prepared and submitted.	01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance Report prepared and submitted; 03 sets of minutes for Monthly DTPC meetings prepared ;Draft Form B for FY 2025/26 prepared and submitted	Funds were released in time
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	3,106
221009 Welfare and Entertainment	0	0
227001 Travel inland	11,021	2,254
Total for Budget Output	25,021	5,360
Wage	0	0
Non-Wage	25,021	5,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,038	36,369
Wage	67,195	13,449
Non-Wage	64,584	11,726
GoU Dev	59,259	11,195
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 monthly staff salaries paid; 1 Quarterly Internal Audit Report prepared;1 Financial Report prepared; 1 Quarterly Monitoring and Follow up of Government programmes like UWEP,YLP ,UPE AND USE organised;1 Departmental Motorcycle maintained.	3 monthly staff salaries paid; 1 Quarterly Internal Audit Reports prepared;1 Financial Reports prepared; 1 Quarterly Monitoring and Follow up of Government progrtammes like UWEP,YLP ,UPE AND USE organised;1 Departmental Motorcycle,Computers maintained	Normal PROGRESS
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	6,591
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,360	590
221011 Printing, Stationery, Photocopying and Binding	4,500	625
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	31,915	4,519
227004 Fuel, Lubricants and Oils	10,195	914
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	99,234	13,863

VOTE: 860 Kibaale District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Wage	39,264		6,591
		Non-Wage	59,970		7,272
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	99,264		13,863
		Wage	39,264		6,591
		Non-Wage	60,000		7,272
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 860 Kibaale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1700 PRF funds applicants trained in enterprise selection; 1700 PRF funds approved and dispersed;100 PDM SACCO leaders trained on pillar 3.	700 PRF funds applicants trained in enterprise selection; 700 PRF funds approved and dispersed;100 PDM SACCO leaders trained on pillar 3; 01 stake holders meeting conducted on PDM; 03 markets inspected and recommended for trade licence;4 price lists share	Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	926
227001 Travel inland	2,000	500
Total for Budget Output	5,000	1,426
Wage	0	0
Non-Wage	2,000	500
GoU Dev	3,000	926
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,063
221011 Printing, Stationery, Photocopying and Binding	4,000	1,110
Total for Budget Output	7,000	2,173
Wage	0	0
Non-Wage	4,000	1,110
GoU Dev	3,000	1,063
Ext Finance	0	0

Programme: 04 Manufacturing

VOTE: 860 Kibaale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	816
221002 Workshops, Meetings and Seminars	3,000	1,324
Total for Budget Output	7,000	2,140
Wage	0	0
Non-Wage	4,000	816
GoU Dev	3,000	1,324
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,033
Total for Budget Output	30,000	10,033
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	10,033
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,926	482
Total for Budget Output	1,926	482
Wage	0	0
Non-Wage	1,926	482
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	13,428
Total for Budget Output	40,000	13,428
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	13,428
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Staff salaries paid for 03 months; 01 quarterly report prepared and submitted the line Ministry; 03 Departmental meetings held; 03 DTPC meetings attended; 10 SACCOS promoted and registered.

Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	6,667
221012 Small Office Equipment	7,000	7,000
227001 Travel inland	92,000	35,839
228002 Maintenance-Transport Equipment	35,000	8,032

VOTE: 860 Kibaale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	317,000	248,140
312216 Cycles - Acquisition	18,000	17,744
312235 Furniture and Fittings - Acquisition	25,000	0
Total for Budget Output	514,000	323,422
Wage	0	0
Non-Wage	0	0
GoU Dev	514,000	323,422
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300
227001 Travel inland	10,795	4,073
Total for Budget Output	14,795	5,373
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	10,477	4,293
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	68,000	137
Total for Budget Output	68,000	137
Wage	0	0
Non-Wage	0	0
GoU Dev	68,000	137

VOTE: 860 Kibaale District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,320
Total for Budget Output	10,000	2,320
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	2,320
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

03 monthly salary paid; 03 departmental meetings conducted; 01 quarterly joint monitoring participated in;01 quarterly performance reports prepared;	Funds were released in time
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	13,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,950
227001 Travel inland	25,000	8,333
Total for Budget Output	88,000	23,653
Wage	53,000	13,369
Non-Wage	0	0
GoU Dev	35,000	10,284
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000

VOTE: 860 Kibaale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	10,000
Ext Finance	0	0
Total for Department	815,722	394,586
Wage	53,000	13,369
Non-Wage	16,244	3,987
GoU Dev	746,477	377,230
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,865,616	1,837,423
273104 Pension	2,031,093	997,587
273105 Gratuity	633,234	329,993
Total for Budget Output	5,529,944	3,165,004
Wage	2,865,616	1,837,423
Non-Wage	2,664,328	1,327,581
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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
221003 Staff Training	23,421	21,245
221008 Information and Communication Technology Supplies.	9,500	9,500
Total for Budget Output	32,921	30,745
Wage	0	0
Non-Wage	0	0
GoU Dev	32,921	30,745

VOTE: 860 Kibaale District

Quarter 3

Department: 010 Administration

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

Payroll maintained for 03 months	3Transfers for decentralized service made to 12 Sub counties quarterly; Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ; 1 Quarterly support super vision report on Lower Local Governments made ; 3 Quarterly electricity bills paid.	Funds were released in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,434	3,300
Total for Budget Output	4,434	3,300
Wage	0	0
Non-Wage	4,434	3,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	2 heavy duty generators maintained quarterly ;7 sanitation facilities maintained monthly ; District head quarter premises maintained (one compound); Staff salaries paid for 9 months;34 Administration staff supervised;	Funds were released in time
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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	48,809	0
221011 Printing, Stationery, Photocopying and Binding	13,641	9,480
221016 Systems Recurrent costs	30,000	22,500
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	243,200	213,451

VOTE: 860 Kibaale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	807,891	39,645
227004 Fuel, Lubricants and Oils	42,000	41,100
228001 Maintenance-Buildings and Structures	4,800	2,022
263402 Transfer to Other Government Units	0	589,513
312121 Non-Residential Buildings - Acquisition	450,000	361,954
Total for Budget Output	1,660,341	1,279,666
Wage	0	0
Non-Wage	669,046	431,968
GoU Dev	991,295	847,697
Ext Finance	0	0
Total for Department	7,227,640	4,478,715
Wage	2,865,616	1,837,423
Non-Wage	3,337,808	1,762,849
GoU Dev	1,024,216	878,443
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 020 Finance

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

NA

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	300,345	215,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,788	3,591
221002 Workshops, Meetings and Seminars	1,200	1,200
221008 Information and Communication Technology Supplies.	7,200	6,200
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,948	1,387
221012 Small Office Equipment	640	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	200	0
227001 Travel inland	6,000	5,500
227004 Fuel, Lubricants and Oils	10,460	9,695
228001 Maintenance-Buildings and Structures	15,000	0
273102 Incapacity, death benefits and funeral expenses	800	0
312139 Other Structures - Acquisition	12,000	0
Total for Budget Output	364,281	244,974
Wage	300,345	215,001
Non-Wage	51,936	29,973
GoU Dev	12,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 860 Kibaale District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Shs. 22,782,500 Local Service Tax collected from LG staff employees and business men and women. Shs. 2,260,000 Local Hotel Tax collected from businesses in the district. Shs. 136,051,500 other revenue collected from business men and women and farmers co-funding. 01 quarter procurement of printed stationery made. 01 quarter tax education using Radio talk shows Conducted. 01 quarter supervision/ support of accounts staff in local revenue administration conducted. 01 Radio advert aired on local revenue collection.	Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding;01 quarterly tax education made.	None because funds were released in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,400	1,050
227001 Travel inland	3,484	2,656
227004 Fuel, Lubricants and Oils	10,200	9,695
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	484	0
Total for Budget Output	22,868	18,101
Wage	0	0
Non-Wage	22,868	18,101
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		
01 quarter staff supported in budget preparation. 01 Draft Form B and Annual work plan prepared and laid before council by 31st /3/2025 for scrutiny.	04 Quarterly Budget Performance Report prepared;01 Draft Form B and Annual work plan prepared and laid before council by 31st /3/2025 for scrutiny.	None because funds were released in time

VOTE: 860 Kibaale District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
Total for Budget Output	2,700	1,700
Wage	0	0
Non-Wage	2,700	1,700
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

01 quarters Finance Committee monitoring activities conducted.	03 quarterly Finance Committee monitoring activities conducted, 03 quarterly monitoring of departmental activities by the secretary for Finance conducted.	None because funds were released in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	5,964
Total for Budget Output	6,000	5,964
Wage	0	0
Non-Wage	6,000	5,964
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 860 Kibaale District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

01 quarter airtime procured for preparation of reports and work plans, filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. 01 quarter Routine support supervision of accounts staff in financial management conducted. 03 months financial statements prepared and submitted to District Executive Committee for discussion, 01 quarter, 01 bi – annual financial statements prepared and submitted to the relevant authorities as required.	filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. Annual Draft/ audited Final accounts for 2024/2025 FY prepared and submitted.	None because funds were released 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
221011 Printing, Stationery, Photocopying and Binding	900	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,200	1,650
227001 Travel inland	3,755	3,165
227004 Fuel, Lubricants and Oils	8,400	7,883
Total for Budget Output	15,755	12,698
Wage	0	0
Non-Wage	15,755	12,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	411,604	283,437
Wage	300,345	215,001
Non-Wage	99,259	68,435
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

1 LGPAC sitting held, 4 Quarterly Office welfare paid	66 land disputes conducted at Lower Local Government level; 18 land application files approved by the District Land Board; District Land Board and Area Land Committees members trained;3 DLB reports produced & submitted to council and line ministries;	Funds were released in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,040	9,390
221009 Welfare and Entertainment	3,892	3,195
221011 Printing, Stationery, Photocopying and Binding	2,776	2,581
222001 Information and Communication Technology Services.	1,000	997
227001 Travel inland	7,000	4,784
227004 Fuel, Lubricants and Oils	3,000	2,802
Total for Budget Output	29,708	23,749
Wage	0	0
Non-Wage	9,708	7,194
GoU Dev	20,000	16,555
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 Quarterly DSC sitting held,1Quarterly office welfare paid

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	22,200

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	5,000
221009 Welfare and Entertainment	4,000	3,400
221011 Printing, Stationery, Photocopying and Binding	3,400	2,944
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	1,000	939
227001 Travel inland	6,000	4,817
227004 Fuel, Lubricants and Oils	4,252	2,599
Total for Budget Output	51,852	42,099
Wage	0	0
Non-Wage	26,600	18,915
GoU Dev	25,252	23,184
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

6 sets of District contracts committee minutes produced.

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 DCC Sitting held, 4 Quarterly Airtime paid 02 internal adverts placed;122 staff appointed on probation; Funds were released
01 staff confirmed in service; 02 or more staff to be retired
in public interest; 01 staff re-designated in service.

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)	4,466	740
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	1,000	500
Total for Budget Output	6,466	1,990

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,4661,990
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS Mainstreaming1 sesitized meeting conducted on
HIV awareness aw

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	36	0
Total for Budget Output	36	0
	Wage	0
	Non-Wage	36
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 monthly staff salaries paid; 1 Quarterly Office Welfare paid;

05 staff Regularized on appointment; 03 sessions of District Service commission conducted;01 land Board meetings conducted; Fuel for District Chairperson, DEC members and District Councilors procured; 3 monthly lunch and Transport allowances paid.

Funds were released in time

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	237,490	156,751
211105 Ex-Gratia for Political leaders.	158,337	19,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,155	45,549
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	2,000	1,500

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
221012 Small Office Equipment	400	300
227001 Travel inland	14,800	10,910
227004 Fuel, Lubricants and Oils	6,940	5,205
Total for Budget Output	496,822	242,865
Wage	237,490	156,751
Non-Wage	259,332	86,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

Vehicle repaired ,1 quarterly fuel paid,1 quarterly office,e welfare paid, 1 quarterly airtime paid, 1 quarterly officestationery procured, 1 sitting allowances to councillors paid	Vehicle repaired, 03 quarterly fuel paid, 03 quarterly office welfare paid, 03 quarterly airtime paid, 1 quarterly office stationery procured, 03 Quarterly sitting allowances to councillors paid	Funds were released in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,680	19,967
221001 Advertising and Public Relations	200	100
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	5,400	4,050
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	43,200	32,350
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	83,080	63,592

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	83,080
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
1 standing committees held, 1 Quarterly welfare to Councillors paid	15 Sets of committee minutes produced and disseminated; 02 sets of council minutes produced and disseminated; 03 sets of business committee minutes produced; 02 sets of LGPAC reports produced and circulated to line ministries; 01 national external advert	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,368	19,759
221009 Welfare and Entertainment	2,000	1,500
Total for Budget Output	28,368	21,259
Wage	0	0
Non-Wage	28,368	21,259
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
1 Landboard meetings held, 1 Quarterly submission of reports to line ministry made	3 Land board meetings held per Quarter, 3 Quarterly submissions of reports to line ministry made	Funds were released in time

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)	6,530	4,473
227001 Travel inland	2,500	1,875
Total for Budget Output	9,030	6,348

VOTE: 860 Kibaale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	9,030	6,348
GoU Dev	0	0
Ext Finance	0	0
Total for Department	705,363	401,902
Wage	237,490	156,751
Non-Wage	422,621	205,412
GoU Dev	45,252	39,739
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		

PIAP Output: 01060204X Institutional coordination & management strengthened

1 Seasonal planning meetings organized , 1 quarterly refresher trainings for extension workers conducted , 1 quarterly supervisions and monitoring of Agricultural Extension services by District leaders conducted , 1 quarterly reports compiled and submitted to MAAIF ,4 consultative meetings with MAAIF, NARO and other related agencies done , 1 reports on production data prepared	2 Seasonal planning meetings organized, 3 quarterly supervisions and monitoring of Agricultural Extension services by District leaders conducted ,3 quarterly reports compiled and submitted to MAAIF, 5 consultative meetings with MAAIF, NARO and other relat	Funds available to facilitate activities
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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)	5,350	3,998
221002 Workshops, Meetings and Seminars	27,000	16,859
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
222001 Information and Communication Technology Services.	1,397	1,048
227001 Travel inland	56,819	34,005
227004 Fuel, Lubricants and Oils	50,000	37,500
228002 Maintenance-Transport Equipment	20,184	15,082
Total for Budget Output	174,750	118,992
Wage	0	0
Non-Wage	174,750	118,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
salary paid for 3 months, 3 quarterly tours/Exchange visits/ field days for farmers and other stakeholders carried out, 5,000 Farmers sensitized in 14 LLGs on good management Agricultural practices, 3 annual supervisions and monitoring of Agricultural Extension services by LLG leaders carried out ,18 demonstrations on improved production practices set up at farmers level , Crop pests and diseases controlled in 14 LLGs (42 visits) ,330 cattle,375 goat,150 sheep and 750 pigs’ carcasses inspected , 1250 animals treated against various diseases, 12500 poultry, 250dogs, 10 Cats, 2500 heads of cattle and 2500 goats vaccinated, Improvement of cattle breeds 10 Cows inseminated	salary paid for 9 months, 14 quarterly tours/Exchange visits/ field days for farmers and other stakeholders carried out 12620 Farmers sensitized in 14 LLGs on good management Agricultural practices, Crop pests and diseases controlled in 14 LLGs (87 visit	Provision of funds to facilitate the execution of planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,518,002	1,855,143
221002 Workshops, Meetings and Seminars	100,000	75,473
227001 Travel inland	90,125	62,154
227004 Fuel, Lubricants and Oils	72,000	54,000
Total for Budget Output	2,780,127	2,046,770
Wage	2,518,002	1,855,143
Non-Wage	262,125	191,627
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	15,000

VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	20,000	15,000
Wage	0	0
Non-Wage	20,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

13 farmers living with HIV supported25 farmers living with HIV supportedprovision of funds to facilitate the activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	1,479	1,109
Total for Budget Output	1,479	1,109
Wage	0	0
Non-Wage	1,479	1,109
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: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,000 500
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	490
Total for Budget Output	1,000	490
Wage	0	0
Non-Wage	1,000	490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

3 contract staff paid for 3 months, 500 farmers sensitised on microscale irrigation, 6 farmers receive irrigation kits, 3 demo sites maintained, 1 quarterly monitoring and supervision carried out	2000 farmers sensitised on microscale irrigation, 21 farmers receive irrigation kits, 3 demo sites maintained, 3 quarterly monitoring and supervisions carried out	More installations of microscale irrigation systems is on going, provision of funds fo facilitate the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	23,979
221002 Workshops, Meetings and Seminars	57,002	57,002
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	4,889	4,889
224003 Agricultural Supplies and Services	518,042	431,389
225204 Monitoring and Supervision of capital work	7,779	7,313
227004 Fuel, Lubricants and Oils	25,010	25,010

VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,000	26,000
Total for Budget Output	664,722	577,584
Wage	0	0
Non-Wage	0	0
GoU Dev	664,722	577,584
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,400	37,250
221002 Workshops, Meetings and Seminars	25,077	18,788
227001 Travel inland	31,955	21,962
Total for Budget Output	125,432	78,000
Wage	0	0
Non-Wage	125,432	78,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	6,000
Total for Budget Output	16,000	6,000
Wage	0	0
Non-Wage	16,000	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	13,320
227001 Travel inland	8,000	6,272
227004 Fuel, Lubricants and Oils	7,000	7,000
342111 Land - Acquisition	20,000	20,000
Total for Budget Output	50,000	46,592
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	46,592
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	650,000	477,650
Total for Budget Output	650,000	477,650
Wage	0	0
Non-Wage	0	0
GoU Dev	650,000	477,650
Ext Finance	0	0
Total for Department	4,484,510	3,368,687
Wage	2,518,002	1,855,143
Non-Wage	601,785	411,718
GoU Dev	1,364,722	1,101,826
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,920,746	2,409,750
Total for Budget Output	2,920,746	2,409,750
Wage	2,920,746	2,409,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly sensitisation session 3 Quarterly sensitisation session Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	150
Total for Budget Output	300	150
Wage	0	0
Non-Wage	300	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

2500 children immunised	8,152	Mobilisation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	357,150	101,826
Total for Budget Output	372,150	101,826
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	372,150	101,826

Budget Output: 320034 Prevention and Rehabilitaion services

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	6,584	6,572
Total for Budget Output	6,584	6,572
Wage	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	6,584
	Ext Finance	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

1 quarterly clinical audits reports produced

3 quarterly clinical audits reports produced

Non

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,720	0
227001 Travel inland	9,372	0
Total for Budget Output	12,092	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	12,092	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

2500 children immunised

8,152

Good mobilisation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,692
227004 Fuel, Lubricants and Oils	8,449	6,336
Total for Budget Output	13,449	10,028
Wage	0	0
Non-Wage	13,449	10,028
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 860 Kibaale 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: 1203010501X Basket of 41 essential medicines availed.

1 quarterly cycles delivered	3 quarterly cycles delivered	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,215	3,159
221002 Workshops, Meetings and Seminars	1,000	750
221008 Information and Communication Technology Supplies.	1,400	1,050
221009 Welfare and Entertainment	3,400	2,521
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223006 Water	1,200	900
227001 Travel inland	18,571	13,925
227004 Fuel, Lubricants and Oils	4,500	3,375
228002 Maintenance-Transport Equipment	8,200	6,143
263308 Sector Conditional Grant (Non-Wage)	556,460	417,314
Total for Budget Output	599,945	449,886
Wage	0	0
Non-Wage	599,945	449,886
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly HIV prevention and management reports	3 quarterly HIV prevention and management report	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,574	3,294
Total for Budget Output	16,574	3,294

VOTE: 860 Kibaale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	16,5743,294

Budget Output: 320027 Medical and Health Supplies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	376,483	106,312
Total for Budget Output	376,483	106,312
	Wage	00
	Non-Wage	00
	GoU Dev	376,483106,312
	Ext Finance	00
Total for Department	4,319,324	3,088,568
	Wage	2,920,7462,409,750
	Non-Wage	614,694460,814
	GoU Dev	383,067112,884
	Ext Finance	400,817105,120

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,920	5,881
227001 Travel inland	3,080	1,834
227004 Fuel, Lubricants and Oils	2,036	0
312121 Non-Residential Buildings - Acquisition	446,906	317,479
312139 Other Structures - Acquisition	108,176	0
312235 Furniture and Fittings - Acquisition	42,505	22,000
Total for Budget Output	610,623	347,194
Wage	0	0
Non-Wage	0	0
GoU Dev	610,623	347,194
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,563,735	2,034,594
263308 Sector Conditional Grant (Non-Wage)	595,783	319,088
Total for Budget Output	3,159,519	2,353,682
Wage	2,563,735	2,034,594
Non-Wage	595,783	319,088
GoU Dev	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	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: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
225204 Monitoring and Supervision of capital work	27,000	17,348
227001 Travel inland	3,000	2,410
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	215,274	143,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	46,800	0
312221 Light ICT hardware - Acquisition	165,000	46,740
313121 Non-Residential Buildings - Improvement	375,000	178,249
Total for Budget Output	889,121	388,247
Wage	0	0
Non-Wage	269,074	143,500
GoU Dev	620,047	244,747
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,426,173	1,249,396
263308 Sector Conditional Grant (Non-Wage)	268,628	173,646
Total for Budget Output	1,694,801	1,423,042
Wage	1,426,173	1,249,396
Non-Wage	268,628	173,646
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
312211 Heavy Vehicles - Acquisition	598,000	285,983
Total for Budget Output	600,000	285,983
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	285,983
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
221001 Advertising and Public Relations	740	247
221008 Information and Communication Technology Supplies.	2,410	1,400
221011 Printing, Stationery, Photocopying and Binding	3,800	2,531
221012 Small Office Equipment	350	233
221017 Membership dues and Subscription fees.	464	0
222001 Information and Communication Technology Services.	1,000	667
227001 Travel inland	7,000	5,333
227004 Fuel, Lubricants and Oils	7,268	4,845
228002 Maintenance-Transport Equipment	1,784	1,189
Total for Budget Output	24,816	16,445
Wage	0	0
Non-Wage	24,816	16,445
GoU Dev	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
221009 Welfare and Entertainment	4,200	1,400
221017 Membership dues and Subscription fees.	800	266
227001 Travel inland	3,000	1,000
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,333
221011 Printing, Stationery, Photocopying and Binding	800	527
227001 Travel inland	4,200	2,800
Total for Budget Output	10,000	6,660
Wage	0	0
Non-Wage	10,000	6,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	2,400	404
227001 Travel inland	22,200	19,400
Total for Budget Output	24,600	19,804
Wage	0	0
Non-Wage	24,600	19,804
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	100,227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	6,096
221001 Advertising and Public Relations	851	163
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,800	800
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	6,003	2,332
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,400	130
227001 Travel inland	21,909	5,214
227004 Fuel, Lubricants and Oils	6,817	672
228002 Maintenance-Transport Equipment	17,872	9,541
Total for Budget Output	240,495	125,176
Wage	160,547	100,227

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	49,948	24,948
	GoU Dev	0	0
	Ext Finance	30,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	2,000	667
221009 Welfare and Entertainment	10,990	4,383
221010 Special Meals and Drinks	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,560	1,040
221017 Membership dues and Subscription fees.	1,000	210
227001 Travel inland	20,000	8,868
227004 Fuel, Lubricants and Oils	2,100	1,400
228002 Maintenance-Transport Equipment	850	560
Total for Budget Output	40,000	17,461
Wage	0	0
Non-Wage	40,000	17,461
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	1,000	200
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,500	1,376
227004 Fuel, Lubricants and Oils	1,500	660
Total for Budget Output	6,000	2,236
Wage	0	0
Non-Wage	6,000	2,236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,311,024	4,990,264
Wage	4,150,455	3,384,218
Non-Wage	1,298,899	727,122
GoU Dev	1,831,670	878,924
Ext Finance	30,000	0

VOTE: 860 Kibaale District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
2 roads maintained in a certain sub county		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	282,068	281,518	
Total for Budget Output	282,068	281,518	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	282,068	281,518	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	136,064	129,862	
Total for Budget Output	136,064	129,862	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	136,064	129,862	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

VOTE: 860 Kibaale District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
13 months staff salaries paid,1 Quarterly Office welfare paid,1 Quarterly office stationery procured, 1 Quarterly,contract staff on contract paid, 1 Quarterly water bills paid, 1 Quarterly Electricity paid, 1 Quarterly Routine manual maintenance maintained, and various roads maintained in one Quarter2 months staff salaries paid,4 Quarterly Office welfar	09 monthly staff salaries paid, Quarterly Office welfare paid, contract staff paid, 03 Quarterly water bills paid, 03 Quarterly Electricity bills paid; 3 Quarterly Routine manual maintenance for Kirika-Kisonde-Muhangi; Bukonda-B and Ngangi-Nyamarwa	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	220,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,040	6,029
221009 Welfare and Entertainment	6,960	5,220
221011 Printing, Stationery, Photocopying and Binding	4,080	3,060
223005 Electricity	2,000	1,500
223006 Water	600	200
225204 Monitoring and Supervision of capital work	69,000	14,250
227001 Travel inland	8,320	1,790
227004 Fuel, Lubricants and Oils	766,259	524,938
228002 Maintenance-Transport Equipment	220,000	133,166
263402 Transfer to Other Government Units	152,433	74,641
Total for Budget Output	1,514,334	984,910
Wage	276,642	220,115
Non-Wage	1,218,692	764,794
GoU Dev	19,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 860 Kibaale District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

1 Quarterly vehicle road maintained , 1 Quarterly political monitoring paid,1 Quarterly HIV, Environmental and social screening paid, 1Quarterly fuel for Technical supervision paid,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221012 Small Office Equipment	615	615
221017 Membership dues and Subscription fees.	600	200
225202 Environment Impact Assessment for Capital Works	6,000	4,000
227001 Travel inland	8,500	8,251
227004 Fuel, Lubricants and Oils	12,045	8,586
228001 Maintenance-Buildings and Structures	1,120	330
228002 Maintenance-Transport Equipment	181,988	150,231
Total for Budget Output	212,868	172,213
Wage	0	0
Non-Wage	0	0
GoU Dev	212,868	172,213
Ext Finance	0	0
Total for Department	2,145,334	1,568,502
Wage	276,642	220,115
Non-Wage	1,218,692	764,794
GoU Dev	650,000	583,592
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	04 shallow wells completed, 06 BHs drilled and 01 production well drilled, 01 water supply system completed at Kyakazihire, 03 DWCC meetings held, 161 old water sources tested 80% water supply system completed at Hakasalaba, Supervision done	Most of the projects are implemented in quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	48,036
221002 Workshops, Meetings and Seminars	18,000	13,500
221003 Staff Training	8,000	6,000
221009 Welfare and Entertainment	5,320	4,990
221011 Printing, Stationery, Photocopying and Binding	14,000	12,000
223005 Electricity	400	300
223006 Water	200	150
225201 Consultancy Services-Capital	40,000	13,300
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	58,000	48,528
226002 Licenses	2,000	663
227001 Travel inland	60,815	53,426
227004 Fuel, Lubricants and Oils	16,000	14,000
228002 Maintenance-Transport Equipment	16,326	15,164
312139 Other Structures - Acquisition	967,132	488,526
Total for Budget Output	1,270,215	724,583
Wage	58,022	48,036
Non-Wage	74,246	52,476

VOTE: 860 Kibaale District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	1,137,947	624,071
	Ext Finance	0	0
	Total for Department	1,270,215	724,583
	Wage	58,022	48,036
	Non-Wage	74,246	52,476
	GoU Dev	1,137,947	624,071
	Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
211101 General Staff Salaries	266,628	229,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,332	3,249
221002 Workshops, Meetings and Seminars	17,582	6,434
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	4,600	1,125
221009 Welfare and Entertainment	700	525
221011 Printing, Stationery, Photocopying and Binding	2,468	351
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	1,700	0
223006 Water	200	0
224003 Agricultural Supplies and Services	2,000	1,500
224010 Protective Gear	4,000	0
227001 Travel inland	14,981	5,966
227004 Fuel, Lubricants and Oils	30,895	8,197
228002 Maintenance-Transport Equipment	5,480	738
Total for Budget Output	364,065	257,310
Wage	266,628	229,225
Non-Wage	97,437	28,085
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	5,322	0
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	10,322	2,500
Wage	0	0
Non-Wage	10,322	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25	0
Total for Budget Output	25	0
Wage	0	0
Non-Wage	25	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

VOTE: 860 Kibaale District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	11,000	2,500
Wage	0	0
Non-Wage	11,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	385,412	262,310
Wage	266,628	229,225
Non-Wage	118,784	33,085
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 100 Community Based Services

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	413	0
Total for Budget Output	413	0
Wage	0	0
Non-Wage	413	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1000 condoms distributed in all Health facilities and
community centres like markets

None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16	12
Total for Budget Output	16	12
Wage	0	0
Non-Wage	16	12
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 860 Kibaale District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	139,205
221009 Welfare and Entertainment	1,546	1,105
224003 Agricultural Supplies and Services	161,731	28,692
227001 Travel inland	38,526	24,714
Total for Budget Output	392,395	193,716
Wage	190,592	139,205
Non-Wage	40,072	25,819
GoU Dev	161,731	28,692
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

09 labour inspections done at 3 work places; 12 trainings on mind set change done in 14 LLGs; 03 gender awareness done in 14 LLGs; 61 children cases followed up; 3 Departmental review meeting conducted; 3 trainings on micro project groups done. Funds were released in time

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,912	0
227001 Travel inland	32,000	14,144
Total for Budget Output	38,912	14,144
Wage	0	0
Non-Wage	0	0
GoU Dev	38,912	14,144
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 860 Kibaale District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,216	9,162
221009 Welfare and Entertainment	3,614	1,079
221011 Printing, Stationery, Photocopying and Binding	666	499
221012 Small Office Equipment	800	0
227001 Travel inland	1,017	89
227004 Fuel, Lubricants and Oils	3,748	0
263402 Transfer to Other Government Units	11,746	8,799
Total for Budget Output	33,806	19,627
Wage	0	0
Non-Wage	33,806	19,627
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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	194	97
Total for Budget Output	194	97
Wage	0	0
Non-Wage	194	97
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Total for Department	465,736	227,597
Wage	190,592	139,205
Non-Wage	74,501	45,555
GoU Dev	200,643	42,836
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6	0
Total for Budget Output	6	0
Wage	0	0
Non-Wage	6	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		
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	67,195	42,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	1,998
221008 Information and Communication Technology Supplies.	10,600	4,950
221009 Welfare and Entertainment	4,200	3,150
227001 Travel inland	12,093	6,000
228002 Maintenance-Transport Equipment	10,000	2,272
Total for Budget Output	106,752	60,769
Wage	67,195	42,399
Non-Wage	39,557	18,370

VOTE: 860 Kibaale District

Quarter 3

Department: 110 Planning

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

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

01 Annual Statistical Abstract prepared; 01 set of minutes for quarterly District Statistical committee meeting prepared; 1 Quarterly support supervision visit report to LLGs prepared	01 Annual Statistical Abstract prepared; 09 set of minutes for quarterly District Statistical committee meetings prepared; 09 Quarterly support supervision visits report to LLGs prepared.	Funds were released in time
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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	9,876	5,380
Total for Budget Output	9,876	5,380
Wage	0	0
Non-Wage	0	0
GoU Dev	9,876	5,380
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

01 Report for dissemination of Guidelines for the District Discretionary Equilisation Development Grant for FY 2024/25 prepared; 01 Desk and Field appraisal Report for all DDEG projects planned for FY 2024/25 prepared;01 Environmental and Social screening Report for DDEG Projects for FY 2024/25 prepared .	9 sets of minutes for Monthly DTPC meetings prepared; 01 Draft annual work plan and Budget for FY 2024/25 prepared and submitted;	Funds were released in time
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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
221002 Workshops, Meetings and Seminars	11,954	7,590
221011 Printing, Stationery, Photocopying and Binding	16,000	12,012
227001 Travel inland	21,428	10,519

VOTE: 860 Kibaale District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	49,38230,121
	Wage	00
	Non-Wage	00
	GoU Dev	49,38230,121
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

01 Quarterly Joint monitoring report prepared;01 Quarterly PBS report prepared and submitted;Draft Form B for FY 2024/25 prepared and submitted.

03 Quarterly Joint monitoring report prepared;04 Quarterly Budget Performance Reports prepared and submitted; 09 sets of minutes for Monthly DTPC meetings prepared; Draft Form B for FY 2025/26 prepared and submitted

Funds were released in time

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	10,050
221009 Welfare and Entertainment	0	0
227001 Travel inland	11,021	6,761
	Total for Budget Output	25,02116,811
	Wage	00
	Non-Wage	25,02116,811
	GoU Dev	00
	Ext Finance	00
	Total for Department	191,038113,080
	Wage	67,19542,399
	Non-Wage	64,58435,180
	GoU Dev	59,25935,501
	Ext Finance	00

VOTE: 860 Kibaale District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30	0
Total for Budget Output	30	0
Wage	0	0
Non-Wage	30	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 monthly staff salaries paid; 1 Quarterly Internal Audit Report prepared; 1 Financial Report prepared; 1 Quarterly Monitoring and Follow up of Government progrtammes like UWEP,YLP ,UPE AND USE organised;1 Departmental Motorcycle,Computers and Printer maintained;01 Annual Draft Work Plan and Budget prepared;	9 monthly staff salaries paid; 3 Quarterly Internal Audit Reports prepared;1 Financial Reports prepared; 1 Quarterly Monitoring and Follow up of Government progrtammes like UWEP,YLP ,UPE AND USE organised;1 Departmental Motorcycle,Computers maintained	Normal PROGRESS
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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	39,264	23,236
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,360	1,770
221011 Printing, Stationery, Photocopying and Binding	4,500	1,875
221017 Membership dues and Subscription fees.	500	375
222001 Information and Communication Technology Services.	2,000	1,500

VOTE: 860 Kibaale District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,915	17,406
227004 Fuel, Lubricants and Oils	10,195	2,779
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	99,234	48,941
Wage	39,264	23,236
Non-Wage	59,970	25,705
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,264	48,941
Wage	39,264	23,236
Non-Wage	60,000	25,705
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

1000 PRF funds applicants trained in enterprise selection; 5700 PRF funds approved and dispersed;1700 PDM SACCO leaders trained on pillar 3	1400 PRF funds applicants trained in enterprise selection; 1400 PRF funds approved and dispersed;100 PDM SACCO leaders trained on pillar 3; 02 stake holders meeting conducted on PDM; 06 markets inspected and recommended for trade licence;	Funds were released 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
221002 Workshops, Meetings and Seminars	3,000	2,576
227001 Travel inland	2,000	1,500
Total for Budget Output	5,000	4,076
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	3,000	2,576
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,960
Total for Budget Output	7,000	5,960
Wage	0	0
Non-Wage	4,000	2,960

VOTE: 860 Kibaale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	3,0003,000
	Ext Finance	00

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,714
221002 Workshops, Meetings and Seminars	3,000	2,974
Total for Budget Output	7,000	5,688
Wage	0	0
Non-Wage	4,000	2,714
GoU Dev	3,000	2,974
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	30,000
Ext Finance	0	0

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

VOTE: 860 Kibaale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Environment and Natural Resources Management

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	1,926	1,445
Total for Budget Output	1,926	1,445
Wage	0	0
Non-Wage	1,926	1,445
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	40,000
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 860 Kibaale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07040301X Jobs created		
Office block phase 4 constructed;01 Motorcycle procured;1 conference projector procured;Retention paid; 01 Departmental Vehicle maintained;	Staff salaries paid for 09 months; 02 quarterly reports prepared and submitted the line Ministry; 09 Departmental meetings held; 09 DTPC meetings attended; 30 SACCOS promoted and registered.	Funds were released in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	20,000
221012 Small Office Equipment	7,000	7,000
227001 Travel inland	92,000	91,833
228002 Maintenance-Transport Equipment	35,000	33,099
312121 Non-Residential Buildings - Acquisition	317,000	276,498
312216 Cycles - Acquisition	18,000	17,744
312235 Furniture and Fittings - Acquisition	25,000	25,000
Total for Budget Output	514,000	471,174
Wage	0	0
Non-Wage	0	0
GoU Dev	514,000	471,174
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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
221011 Printing, Stationery, Photocopying and Binding	4,000	3,955
227001 Travel inland	10,795	9,591
Total for Budget Output	14,795	13,546
Wage	0	0
Non-Wage	4,318	3,239

VOTE: 860 Kibaale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	10,47710,308
	Ext Finance	00

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
227001 Travel inland	68,000	45,333
Total for Budget Output	68,000	45,333
Wage	0	0
Non-Wage	0	0
GoU Dev	68,000	45,333
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	8,980
Total for Budget Output	10,000	8,980
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	8,980
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

3 monthly salary paid;3 departmental meetings conducted;6 staff appraisal prepared; 1 quarterly joint monitoring participated in; 1 quarterly performance reports prepared;

09 monthly salary paid; 09 departmental meetings conducted; 03 quarterly joint monitoring participated in;4 quarterly performance reports prepared.

Funds were released in time

VOTE: 860 Kibaale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	39,818
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,467
227001 Travel inland	25,000	25,000
Total for Budget Output	88,000	73,285
Wage	53,000	39,818
Non-Wage	0	0
GoU Dev	35,000	33,467
Ext Finance	0	0

Budget Output: 190039 MSMEs Information 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	30,000	29,966
Total for Budget Output	30,000	29,966
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	29,966
Ext Finance	0	0
Total for Department	815,722	729,453
Wage	53,000	39,818
Non-Wage	16,244	11,857
GoU Dev	746,477	677,778
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage		
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	2024-2025	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2024-2025	
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	2024-2025	
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	2024-2025	

VOTE: 860 Kibaale District

Quarter 3

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	69	69

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	57	57

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	160	155

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	95	92

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	80	77

VOTE: 860 Kibaale District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	04	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	02 national competitions	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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
Amount of capitation grants to secondary schools in light of	Number		

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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
Number of textbooks and other instructional materials	Number		

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of Community Access Roads Rehabilitated	Number	2024-2025	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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	2024-2025	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	2024-2025	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2024-2025	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	70	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236623 Bwamiramira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		28,951	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	St. Lwanga Kikaada	District Discretionary Equalisation Development Grant		4,750	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Kibingo	Kibingo	Programme Conditional Grant - Non Wage Recurrent	0	5,851	4,316
KIGAAZA JUNIOR SCHOOL	Kigaaza	Programme Conditional Grant - Non Wage Recurrent	0	8,540	3,818
ST. LWANGA KIKAADA P.S.	Kikaada	Programme Conditional Grant - Non Wage Recurrent	0	15,479	7,100
KASAMBYA PARENTS P.S.	Kasambya	Programme Conditional Grant - Non Wage Recurrent		9,079	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 227001 Travel inland					
Travel Inland - Perdiem	St. Kirigwajjo SS	Transitional Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236623 Bwamiramira Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Staff Bus	St. Kirigwajjo SS	Transitional Conditional Grant - Development	0	598,000	285,983
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kineka	Programme Conditional Grant - Development		60,000	0
Water - System Fixtures, Fittings and Maintenance	Kikada	Programme Conditional Grant - Development		10,000	0
Water Plants - Construction	Kyoga	Programme Conditional Grant - Development		18,000	0
Water Plants - Construction	Kyesega	Programme Conditional Grant - Development		18,000	0
Water Plants - Construction	Bamusuta	Programme Conditional Grant - Development		18,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236624 Kyebando Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Chief	District Unconditional Grant Non-Wage		26,326	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for construction of staff houses	Kisalizi	Programme Conditional Grant - Development	6	20,689	21,191
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANJA SS	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	39,216	13,078
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kabuhuna	Programme Conditional Grant - Development		40,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kabuhuna	Programme Conditional Grant - Development		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236624 Kyebando Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236625 Kasimbi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		28,235	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kasimbi	Programme Conditional Grant - Development		104,500	0
Equipment - Assorted Medical Equipment	kasimbi and matale	Programme Conditional Grant - Development		4,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASIMBI P.S.	Kasimbi	Programme Conditional Grant - Non Wage Recurrent	0	19,151	8,564

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236625 Kasimbi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDA P.S	Buhanda	Programme Conditional Grant - Non Wage Recurrent	0	11,517	5,285
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Environmental and social safeguards	St. John Baptist Kasimbi	Programme Conditional Grant - Development	0	1,000	1,000
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of ICT/Library structure	Kasimbi	Programme Conditional Grant - Development	6	172,365	130,951
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kyabayonjo	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Buhanda P/ School	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Katumba	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236625 Kasimbi Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236626 Kabasekende Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		23,462	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kabasekende	Programme Conditional Grant - Development		34,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABASEKENDE P.S.	Kabasekende	Programme Conditional Grant - Non Wage Recurrent	0	11,359	7,573
NYAMUGURA P.S.	Nyamugura	Programme Conditional Grant - Non Wage Recurrent	0	7,562	3,769
BUKONDA P.S.	Bukonda	Programme Conditional Grant - Non Wage Recurrent	0	9,301	5,623

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236626 Kabasekende Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWAMIRAMIRA COMMUNITY SS	Bukonda	Programme Conditional Grant - Non Wage Recurrent	0	61,240	16,848
KISAALIZI PARENTS SSS	Kisalizi	Programme Conditional Grant - Non Wage Recurrent	0	47,280	16,403
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bakijurura	Programme Conditional Grant - Development		60,000	0
Water - System Fixtures, Fittings and Maintenance	Kiruruma	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236627 Bubango Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		14,631	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		19,426	0
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
Bubango Health Centre II	Bubango HC II	Programme Conditional Grant - Non Wage Recurrent		13,207	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	St. Kizito Kigujju	District Discretionary Equalisation Development Grant	0	10,909	8,302
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO P. S. KIGUJJU	Kigujju	Programme Conditional Grant - Non Wage Recurrent	0	6,123	4,010
BUBANGO P.S.	Bubango	Programme Conditional Grant - Non Wage Recurrent	0	13,543	8,595

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236627 Bubango Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Matuntu	Programme Conditional Grant - Development		18,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236628 Nyamarunda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		33,247	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		6,097	0
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236628 Nyamarunda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kabaale	District Discretionary Equalisation Development Grant		9,331	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGO P.S.	Kibogo	Programme Conditional Grant - Non Wage Recurrent	0	9,240	5,042
KYANYI P.S.	Kyanyi	Programme Conditional Grant - Non Wage Recurrent	0	19,532	11,745
BUJUGORO P.S.	Bujogoro	Programme Conditional Grant - Non Wage Recurrent	0	13,027	8,570
NYAMARUNDA P.S.	Nyamarunda	Programme Conditional Grant - Non Wage Recurrent	0	20,487	12,683
ST. PETERS BURONZI P.S	Buronzi	Programme Conditional Grant - Non Wage Recurrent	0	10,172	4,608
KABAALE P.S.	Kabaale	Programme Conditional Grant - Non Wage Recurrent	0	11,052	6,774
KIBEEDI P.S.	Kibeedi	Programme Conditional Grant - Non Wage Recurrent		22,560	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO SS KIBEDI	Kibeedi	Programme Conditional Grant - Non Wage Recurrent	0	66,044	22,811

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236628 Nyamarunda Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236629 Kibaale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances		District Discretionary Equalisation Development Grant		23,421	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HDQTRS	District Discretionary Equalisation Development Grant		9,500	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Transitional Conditional Grant - Development		10,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans		Transitional Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	KIBAALE	Transitional Conditional Grant - Development		243,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		60,000	0
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		15,920	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	KIBAALE	Transitional Conditional Grant - Development		42,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance		Transitional Conditional Grant - Development		4,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	KIbaale district head quarters	Transitional Conditional Grant - Development		450,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for LGPAC Members	District Head Quarter	District Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarter	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarter	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Head Quarter	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarter	District Discretionary Equalisation Development Grant		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head Quarter	District Discretionary Equalisation Development Grant		3,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC members	District Head Quarters	District Discretionary Equalisation Development Grant		14,000	0
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	District Head Quarter	District Discretionary Equalisation Development Grant		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarter	District Discretionary Equalisation Development Grant		4,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Head Quarter	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Head Quarter	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarter	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head Quarter	District Discretionary Equalisation Development Grant		4,503	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
field allowances	District headquarters	Programme Conditional Grant - Development		24,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District headquarters	Programme Conditional Grant - Development		57,002	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Development		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	Programme Conditional Grant - Development		4,889	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District headquarters	Locally Raised Revenues		880,084	0
Agricultural Supplies and Services - Assorted equipment	District headquarters	Locally Raised Revenues		156,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	District headquarters	Programme Conditional Grant - Development		7,779	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Development		25,010	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	District headquarters	Programme Conditional Grant - Development		26,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	kibaale	Transitional Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Training and Study Trips	kibaale	Transitional Conditional Grant - Development		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	kibaale	Transitional Conditional Grant - Development		7,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	kibaale	Transitional Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	kibaale	Transitional Conditional Grant - Development		650,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing World Health Organisation (WHO)		15,000	0
Item: 227001 Travel inland					
Travel Inland - Others	Kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		434,000	0
Travel Inland - Facilitation	Kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,301	0
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Head Quarters	District Discretionary Equalisation Development Grant		6,584	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kibaale	Programme Conditional Grant - Development		1,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	kibaale	Programme Conditional Grant - Development		16,000	0
Equipment - Assorted Medical Equipment	kibaale	Programme Conditional Grant - Development		20,000	0
Equipment - Assorted Medical Equipment	kibaale	Programme Conditional Grant - Development		79,083	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Kibaale	Programme Conditional Grant - Development	0	7,920	688
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Development	0	3,080	830
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibaale	Programme Conditional Grant - Development		2,036	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Kibaale Hqtr	Programme Conditional Grant - Non Wage Recurrent	0	40,000	10,610

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Development	0	3,000	890
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibaale Hqtr	Programme Conditional Grant - Development		1,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention for constr.4 classroom block	Buyanja	Programme Conditional Grant - Development	6	22,946	26,108
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,410	1,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	3,800	2,531
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	350	233
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	1,000	667
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	Locally Raised Revenues	0	10,000	6,667

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	1,784	1,189
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	4,200	1,400
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,333
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	800	527
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,800
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	External Financing United Nations Children Fund (UNICEF)		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kibaale	External Financing United Nations Children Fund (UNICEF)	0	4,509	3,000
Office Supplies - Printing and Assorted Stationery	Kibaale	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kibaale	External Financing United Nations Children Fund (UNICEF)		4,400	0
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	External Financing United Nations Children Fund (UNICEF)	0	14,469	7,644
Travel Inland - Conferences, Seminars and Workshops	Kibaale	External Financing United Nations Children Fund (UNICEF)		34,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibaale	External Financing United Nations Children Fund (UNICEF)		7,200	0
Fuel, Oils and Lubricants - Diesel	Kibaale	External Financing United Nations Children Fund (UNICEF)	0	6,075	2,016
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	10,990	4,383
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	1,560	1,040
Item: 221017 Membership dues and Subscription fees.					
Subscription for games at National level	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	1,000	210
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	17,000	8,868
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,100	1,400
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues	0	600	400
Item: 227001 Travel inland					
Travel Inland - Perdiem		Locally Raised Revenues	0	3,000	2,142
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	2,000	1,320

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District Head Quarter	Transitional Conditional Grant - Development		282,068	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Roads Rehabilitation	works	Transitional Conditional Grant - Development		136,064	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		38,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		8,320	0
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Town councils and sub counties	Works	Other Transfers from Central Government Uganda Road Fund (URF)		152,433	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221003 Staff Training					
Staff Training - Allowances	works	Transitional Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Works	Transitional Conditional Grant - Development		615	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221017 Membership dues and Subscription fees.					
Membership dues and subscriptions	works	Transitional Conditional Grant - Development		600	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	KIBAALE	Transitional Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Works	Transitional Conditional Grant - Development		8,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works	Transitional Conditional Grant - Development		12,045	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	KIBAALE	Transitional Conditional Grant - Development		181,988	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kibaale HQTRS	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	KIbaale Hqtrs	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	All subcounties	Programme Conditional Grant - Non Wage Recurrent		100,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	All sub counties	Programme Conditional Grant - Non Wage Recurrent		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibaale TC	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Kibaale HQTRS	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibaale Head quaters	Programme Conditional Grant - Development		140,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Head Quarters	Other Transfers from Central Government Parish Community Associations (PCAs)		161,731	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		6,912	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		32,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		1,678	0
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Quarters	District Discretionary Equalisation Development Grant		9,876	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Discretionary Equalisation Development Grant		11,954	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarters	District Discretionary Equalisation Development Grant		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	District Discretionary Equalisation Development Grant		21,428	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Head Quarters	Transitional Conditional Grant - Development		3,000	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Head Quarters	Transitional Conditional Grant - Development		3,000	0
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Head Quarters	Transitional Conditional Grant - Development		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		30,000	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		40,000	0
Budget Output: 190001 Private sector coordination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Head Quarters	Transitional Conditional Grant - Development		20,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Head Quarters	Transitional Conditional Grant - Development		7,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		92,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	Transitional Conditional Grant - Development		35,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Head Quarters	Transitional Conditional Grant - Development		317,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Head Quarters	Transitional Conditional Grant - Development		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Head Quarters	Transitional Conditional Grant - Development		25,000	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarters	Transitional Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent		12,955	0
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		68,000	0
Budget Output: 190032 Product and Services Market Research					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head Quarters	Transitional Conditional Grant - Development		10,000	0
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Head Quarters	Transitional Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		25,000	0
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236630 Nyamarwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Chief	District Unconditional Grant Non-Wage		48,999	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		22,451	0
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kabasara	District Discretionary Equalisation Development Grant		222,840	0
Non Residential Buildings Contractor	Nyamarwa	District Discretionary Equalisation Development Grant	0	4,750	4,750
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kabasara	Programme Conditional Grant - Development		34,500	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236630 Nyamarwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kabasara	District Discretionary Equalisation Development Grant		15,840	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBAMBA P.S	Bubamba	Programme Conditional Grant - Non Wage Recurrent	0	8,376	5,311
MITUJJU P.S	Mitujju	Programme Conditional Grant - Non Wage Recurrent	0	7,372	3,385
KABASARA P.S.	Kabasara	Programme Conditional Grant - Non Wage Recurrent	0	6,533	3,961
NYAMARWA P.S.	Nyamarwa	Programme Conditional Grant - Non Wage Recurrent	0	10,129	5,202
KITOVU P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	9,646	3,938
BUJERU P.S	Bujeru	Programme Conditional Grant - Non Wage Recurrent	0	7,347	3,503
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kahoro	Programme Conditional Grant - Development		60,000	0
Water - System Fixtures, Fittings and Maintenance	Mitujju	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kamondo	Programme Conditional Grant - Development		10,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236630 Nyamarwa Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236631 Matale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		33,963	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Matale	Programme Conditional Grant - Development		142,500	0
Equipment - Assorted Medical Equipment	Matale and kasimbi	Programme Conditional Grant - Development		8,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Igayaza	Programme Conditional Grant - Development		1,514	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236631 Matala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABYOMA P.S	Rwabyoma	Programme Conditional Grant - Non Wage Recurrent	0	9,105	5,152
IGAYAZA P.S	Igayaza	Programme Conditional Grant - Non Wage Recurrent	0	11,697	4,810
KITENGETO P.S	Kitengeto	Programme Conditional Grant - Non Wage Recurrent	0	8,955	4,519
KITOMA P.S	Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	12,409	7,219
ST. JUDE KITABA P.S.	Kitaba	Programme Conditional Grant - Non Wage Recurrent	0	3,830	1,635
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Matala	Transitional Conditional Grant - Development		6,000	0
Item: 226002 Licenses					
Licenses - Fees	Matala	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Busesa	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Travel Inland - Allowances	Busesa	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	St.Julie Busesa	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236631 Matala Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	St Andrews P Sch	Programme Conditional Grant - Development		10,000	0
Water Plants - Construction	Busesa	Programme Conditional Grant - Development		242,073	0
Water Plants - Construction	Hakasalaba	Programme Conditional Grant - Development		360,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236632 Mugarama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		32,173	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236632 Mugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		21,350	0
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENGABI P.S.	Kyengabi	Programme Conditional Grant - Non Wage Recurrent	0	9,336	3,563
NYABURUNGI P.S.	Nyaburungi	Programme Conditional Grant - Non Wage Recurrent	0	9,727	3,793
MUHANGI P.S.	Muhangi	Programme Conditional Grant - Non Wage Recurrent	0	19,629	7,186
KIKUUBA P.S.	Kikuuba	Programme Conditional Grant - Non Wage Recurrent	0	4,641	3,051
MARONGO P.S.	Marongo	Programme Conditional Grant - Non Wage Recurrent	0	8,872	5,556
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Mugaaga	Programme Conditional Grant - Development		56,047	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236632 Mugarama Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Mugaaga	Programme Conditional Grant - Development		165,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention St. Mugaaga Voc Seed School	Muhangi	Programme Conditional Grant - Development	6	159,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 257513 Karama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		23,104	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257513 Karama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bwikya islamic	District Discretionary Equalisation Development Grant	0	407,569	191,754
Non Residential Buildings - Contractor	Bucuuhya	District Discretionary Equalisation Development Grant	0	9,331	9,331
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Karama	Programme Conditional Grant - Development		34,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bwikya Islamic	District Discretionary Equalisation Development Grant	0	44,000	44,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUTU PARENT SCH.	Kitutu	Programme Conditional Grant - Non Wage Recurrent	0	15,266	7,850
KARAMA P.S.	Karama	Programme Conditional Grant - Non Wage Recurrent	0	15,654	9,668
ST. JUDE P.S KITUTU	Kitutu	Programme Conditional Grant - Non Wage Recurrent	0	13,129	6,554
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273468 Nyamarunda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		25,223	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Nyamarunda T. Council	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 273469 Kyanja					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		15,944	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273469 Kyanja					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kyanja Parents	District Discretionary Equalisation Development Grant	completed	10,822	10,822
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Kyanja	Programme Conditional Grant - Development		1,589	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Mukatooke	Programme Conditional Grant - Development		60,000	0
Water - System Fixtures, Fittings and Maintenance	Buterevu	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kyazirimu	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273470 Kyakazihire					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		32,412	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyabaganda Market	Locally Raised Revenues		12,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Maisuka	District Discretionary Equalisation Development Grant	Finishes	222,840	160,399
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Kyakazihire	Programme Conditional Grant - Development		1,573	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Maisuka	District Discretionary Equalisation Development Grant		15,840	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273470 Kyakazihire					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kyakazihire	Programme Conditional Grant - Development		224,551	0
Water Plants - Construction	Kyakazihire	Programme Conditional Grant - Development		455,640	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
Boards and Committees		Programme Conditional Grant - Non Wage Recurrent		12,216	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		4,342	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		666	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues		800	0
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		840	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1798 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		70,349	0
KYEBANDO HU	Kyebando HC III	Programme Conditional Grant - Non Wage Recurrent		21,003	0
ST LUKE BUJUNI HCIII	St Luke Bujuni HC III	Programme Conditional Grant - Non Wage Recurrent		13,022	0
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		18,027	0
Kasimbi HCIII	Kasimbi HC III	Programme Conditional Grant - Non Wage Recurrent		5,879	0
ST LUKE BUJUNI HCIII	Sr Luke Bujuni HC III	Programme Conditional Grant - Non Wage Recurrent		19,127	0
ST DENIS NSONGA HC II	St Denis Nsonga HC II	Programme Conditional Grant - Non Wage Recurrent		9,564	0
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		132,066	0
KYEBANDO HU	Kyebando HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
Kasimbi HCIII	Kasimbi HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIKYA ISLAMIC COMMUNITY SCHOOL	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	6,546	4,092

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1798 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent	0	6,963	3,983
Kikangara Primary School	Kikangara	Programme Conditional Grant - Non Wage Recurrent	0	9,243	3,806
BUSEESA P.S.	Buseesa	Programme Conditional Grant - Non Wage Recurrent	0	14,881	5,784
KIRIIKA P.S.	Kiriika	Programme Conditional Grant - Non Wage Recurrent	0	14,813	9,082
KISAALIZI BINAMBO P.S.	Kisaalizi	Programme Conditional Grant - Non Wage Recurrent	0	16,547	7,088
KIYANJA MODERN P.S	Kiyanja	Programme Conditional Grant - Non Wage Recurrent	0	12,677	4,310
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	24,008	6,325
MUTAGATA P.S	Mutagata	Programme Conditional Grant - Non Wage Recurrent	0	13,609	7,799
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	4,960	3,307
KAHYORO P.S.	Kahyoro	Programme Conditional Grant - Non Wage Recurrent	0	11,372	6,899
KAYANJA PARENTS P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	16,884	10,940
BUCUUHYA P.S.	Bucuuhya	Programme Conditional Grant - Non Wage Recurrent	0	15,911	10,292
KYAMUKUBIRWA P.S.	Kyamukubirwa	Programme Conditional Grant - Non Wage Recurrent	0	7,109	4,739
KAJUMA P.S.	Kajuma	Programme Conditional Grant - Non Wage Recurrent	0	5,038	2,883

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1798 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMARWA SS	Nyamarwa	Programme Conditional Grant - Non Wage Recurrent	0	54,848	15,108