

VOTE: 840 Kabale District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 840 Kabale District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

KALYESUBULA FRED
(Accounting Officer)

Signed on Date: 21-02-2023

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

VOTE: 840 Kabale District

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	523,864	523,864	64,565	12%
Discretionary Government Transfers	5,239,712	5,336,312	1,132,360	22%
Conditional Government Transfers	35,019,304	38,014,819	9,134,797	26%
Other Government Transfers	1,793,514	1,833,514	425,274	24%
External Financing	862,585	862,585	27,859	3%
Total Revenues shares	43,438,979	46,571,094	10,784,854	25%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,682,150	1,827,350	259,505	15%
TOURISM DEVELOPMENT	4,122	4,122	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,171,011	1,171,011	123,070	11%
PRIVATE SECTOR DEVELOPMENT	82,611	82,611	9,104	11%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,707,814	1,747,814	135,354	8%
SUSTAINABLE URBANISATION AND HOUSING	500,000	500,000	0	0%
DIGITAL TRANSFORMATION	10,000	10,000	500	5%
HUMAN CAPITAL DEVELOPMENT	26,279,487	28,291,800	5,412,833	21%
PUBLIC SECTOR TRANSFORMATION	9,589,898	10,524,500	2,987,490	31%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	264,540	264,540	30,670	12%
GOVERNANCE AND SECURITY	1,517,607	1,517,607	141,649	9%
DEVELOPMENT PLAN IMPLEMENTATION	629,739	629,739	76,049	12%
Grand Total	43,438,979	46,571,094	9,176,224	21%
Wage	24,901,033	27,155,146	5,866,573	24%
Non-Wage Recurrent	13,968,951	14,846,953	3,309,651	24%
Domestic Devt	3,706,410	3,706,410	0	0%
External Financing	862,585	862,585	0	0%

VOTE: 840 Kabale District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By end of the First Quarter FY 2022/2023, Kabale District received a total of UGX 10,784,854,000 shillings out of the total annual Revised Budget of UGX 44,043,086,000 representing 24.3% performance. This is below the expected 25% Performance by the end of Quarter one. This was due to poor performance of Local Revenue and External Financing at 12% and 3% respectively and Discretionary Government Transfers performed at 22%. Out of the

the cumulative receipts, Locally Raised Revenue was UGX 64,565,000 (12%) Discretionary Government Transfers were UGX 1,072,181,000 (22%), Conditional Government Transfers were UGX 9,134,797,000 (26%), and Other Government Transfers was UGX 425,274,000 (24%) and External financing UGX 27,859,000 (3%). The underperformance of Discretionary Government Transfers (22%) was due to no release of the District

Discretionary

Development Equalization Grant and Urban Discretionary Development Grant and 12.5% release of District Unconditional Grant Non-Wage and Urban

Unconditional Non-Wage

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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	523,864	523,864	64,565	12%
Advertisements/Bill Boards	7,190	7,190	0	0%
Agency Fees	41,675	41,675	9,586	23%
Business licenses	69,118	69,118	24,440	35%
Liquor licenses	11,025	11,025	0	0%
Local Services Tax-Payable By Individuals	125,725	125,725	14,125	11%
Market /Gate Charges	77,175	77,175	0	0%
Mineral Royalties	10,740	10,740	0	0%
Miscellaneous receipts/income	94,726	94,726	0	0%
Other Licence fees	41,360	41,360	0	0%
Registration fees for Documents and Businesses	13,230	13,230	3,434	26%
Rent & rates – produced assets-From Private Entities	25,600	25,600	12,980	51%
Vehicle Parking Fees	6,300	6,300	0	0%
Discretionary Government Transfers	5,239,712	5,336,312	1,132,360	22%
District Discretionary Equalisation Development Grant	321,356	321,356	0	0%
District Unconditional Grant Non-Wage	856,079	856,079	107,010	13%
District Unconditional Grant Wage	3,660,852	3,757,452	939,363	26%
Urban Discretionary Equalisation Development Grant	30,733	30,733	0	0%
Urban Unconditional Grant Wage	317,202	317,202	79,300	25%
Urban Unconditional Non-Wage	53,490	53,490	6,686	12%
Conditional Government Transfers	35,019,304	38,014,819	9,134,797	26%
Programme Conditional Grant - Non Wage Recurrent	10,322,004	11,160,006	3,312,174	32%
Programme Conditional Grant - Development	1,389,507	1,389,507	0	0%
Programme Conditional Grant - Wage Recurrent	20,922,979	23,080,492	5,770,123	28%
Support Services Conditional Grant - Non Wage Recurrent	420,000	420,000	52,500	13%
Transitional Conditional Grant - Development	1,964,815	1,964,815	0	0%
Other Government Transfers	1,793,514	1,833,514	425,274	24%
Agriculture Cluster Development Project (ACDP)	64,700	64,700	0	0%
Results Based Financing (RBF)	60,000	60,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	150,000	17,420	12%
Uganda Road Fund (URF)	1,482,814	1,522,814	407,854	28%
Uganda Women Entrepreneurship Program(UWEP)	11,000	11,000	0	0%
External Financing	862,585	862,585	27,859	3%
Global Alliance for Vaccines and Immunization (GAVI)	275,625	275,625	27,859	10%
Global Fund for HIV, TB & Malaria	110,250	110,250	0	0%
United Nations Children Fund (UNICEF)	145,960	145,960	0	0%
World Health Organisation (WHO)	330,750	330,750	0	0%
Total Revenues Shares	43,438,979	46,571,094	10,784,854	25%

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Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

By the end of the first quarter FY 2022/23, the District had received UGX 1,132,704,000 against the Annual Planned Budget of UGX 5,843,819,000 which reflects 19.4% performance of the discretionary Government transfers while conditional government transfers performed at 26.1% (received UGX 9,134,797,000 against annual planned budget of UGX 30,019,304,000). Other Government transfers received UGX 425,274,000 against annual budget of 1,793,514,000 reflecting 23.7 % performance.

Cumulative Performance for Other Government Transfers

During the first quarter, the vote received a total of UGX: 425,237,770/= which is 24% Performance of the annual Planned Budget of UGX 1,793,514,000. UGX 407,854,000/= was from Uganda Road Fund (URF) and UGX: 17,420,000/= was received from Uganda Multi-Sectoral Food Security and Nutrition Project (UMFSNP) meant for Payment of Salaries for Community Facilitators

Cumulative Performance for External Financing

By end of the first Quarter of FY 2022/2023, The District received UGX 27,859,000 from Global Alliance for Vaccines and Immunization (GAVI) hence external financing performed at 3% against the planned Budget of UGX 862,585,000

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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	10,675,240	11,609,842	3,016,512	28%	3,016,512
Sub-Total	10,675,240	11,609,842	3,016,512	28%	3,016,512
Department: Finance					
10 Financial Management and Accountability (LG)	443,573	443,573	50,801	11%	50,801
Sub-Total	443,573	443,573	50,801	11%	50,801
Department: Statutory bodies					
10 Legislation and Oversight	899,283	899,283	106,581	12%	106,581
Sub-Total	899,283	899,283	106,581	12%	106,581
Department: Production and Marketing					
10 Agricultural Extension	1,215,351	1,360,551	257,054	21%	257,054
20 Agricultural Production	55,550	55,550	2,451	4%	2,451
30 Agricultural Value Chain Services	411,250	411,250	0	0%	0
Sub-Total	1,682,150	1,827,350	259,505	15%	259,505
Department: Health					
10 Primary HealthCare	1,282,302	1,282,302	1,031	0%	1,031
20 Hospital Services	243,318	243,318	27,166	11%	27,166
30 Health Management and Supervision	7,189,875	7,633,875	1,563,973	22%	1,563,973
Sub-Total	8,715,495	9,159,495	1,592,169	18%	1,592,169
Department: Education					
10 Pre-Primary and Primary Education	11,621,995	11,621,995	2,562,616	22%	2,562,616
20 Secondary Education	4,465,243	5,704,048	948,568	21%	948,568
30 Skills Development	1,217,274	1,546,783	282,292	23%	282,292
40 Education&Sports Management and Inspection	259,479	259,479	27,188	10%	27,188
Sub-Total	17,563,991	19,132,304	3,820,664	22%	3,820,664
Department: Roads and Engineering					
10 Community Access Roads	1,707,814	1,747,814	135,354	8%	135,354
Sub-Total	1,707,814	1,747,814	135,354	8%	135,354
Department: Water					
10 Rural Water Supply and Sanitation	462,894	462,894	9,171	2%	9,171

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	420,000	420,000	52,500	13%	52,500
Sub-Total	882,894	882,894	61,671	7%	61,671
Department: Natural Resources					
10 Natural Resources Management	288,117	288,117	61,399	21%	61,399
Sub-Total	288,117	288,117	61,399	21%	61,399
Department: Community Based Services					
10 Community Mobilisation	264,540	264,540	30,670	12%	30,670
Sub-Total	264,540	264,540	30,670	12%	30,670
Department: Planning					
10 Planning and Statistics	186,166	186,166	25,248	14%	25,248
Sub-Total	186,166	186,166	25,248	14%	25,248
Department: Internal Audit					
10 Compliance	42,981	42,981	6,546	15%	6,546
Sub-Total	42,981	42,981	6,546	15%	6,546
Department: Trade, Industry and Local Development					
10 Commercial Services	86,733	86,733	9,104	10%	9,104
Sub-Total	86,733	86,733	9,104	10%	9,104
Grand Total	43,438,979	46,571,094	9,176,224	21%	9,176,224

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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	9,528,166	10,462,768	3,358,404	35 %	3,358,404
District Unconditional Grant Non-Wage	73,007	73,007	9,126	12 %	9,126
District Unconditional Grant Wage	1,977,252	2,073,852	494,313	25 %	494,313
Locally Raised Revenues	180,812	180,812	35,565	20 %	35,565
Multi-Sectoral Transfers to LLGs_NonWage	386,479	386,479	2,000	1 %	2,000
Programme Conditional Grant - Non Wage Recurrent	6,593,415	7,431,417	2,738,100	42 %	2,738,100
Urban Unconditional Grant Wage	317,202	317,202	79,300	25 %	79,300
Development Revenues	1,147,074	1,147,074	7,100	1 %	7,100
District Discretionary Equalisation Development Grant	29,446	29,446	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	217,628	217,628	7,100	3 %	7,100
Transitional Conditional Grant - Development	900,000	900,000	0	0 %	0
Total Revenues Shares	10,675,240	11,609,842	3,365,504	32%	3,365,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,294,454	2,391,054	471,261	21%	471,261
Non Wage	7,233,712	8,071,714	2,545,251	35%	2,545,251
Development Expenditure					
Domestic Development	1,147,074	1,147,074	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,675,240	11,609,842	3,016,512	28%	3,016,512
C: Unspent Balances					
Recurrent Balances	3,358,404	5398553.3255	341,892		
Wage		573,613	102,353	-47,126,074%	
Non Wage		2,784,791	239,540	-467,472,733,60 3,778,240%	
Development Balances			7,100		
Domestic Development			7,100	-23,669,758%	
External Financing			0	0%	
Total Unspent			348,992	-298,285,677%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the First Quarter FY 2022-23, the total receipts of the funds by the Department were ugx.3,386,666,000 (32% of the total approved annual Budget). During the quarter the department spent ugx.3,016,512,000(28%) leaving an unspent balance of ugx. 370,154,000. Revenue sources as per the approved annual departmental budgets performed as follows; unconditional grant-wage performed at 25% (District and urban), District unconditional grant non-wage performed at 12%, Multi-sectoral transfers to LLGs-NWR performed at 8%, program conditional grant-NWR performed at 42%, Locally raised revenue performed at 20%, and development grant performed at 0%. The released funds were spent on recurrent planned activities.

Reasons for unspent balances on the bank account

Some of the planned activities were not done

Highlights of physical performance by end of the quarter

District projects/Programmes implemented in 10 sub-counties and 2 town councils were monitored and supervised. Held monthly TPC and weekly TMM. Attended workshops and seminars within and outside the District. Local Govt vacant established posts filled. Submitted quarter 1 reports to relevant MDA. Staff appraised across all 12 departments, LLGs, Schools and Health Facilities. Paid Gratuity arrears and Salary Arrears to Pensioners and Staff Paid Staff Salaries. Support supervision carried out. Coordinated radio talk shows. Conducted and submitted a board of Survey for the FY 2021/22. Submissions to DSC were made. Newly appointed staff & retirees accessed payroll. Records safeguarded. District computers were repaired. Rewards and sanctions committee meetings were held. Conducted Capacity Building for Newly elected Political Leaders and Newly recruited Staff.

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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	443,573	443,573	98,723	22 %	98,723
District Unconditional Grant Non-Wage	61,786	61,786	7,723	13 %	7,723
District Unconditional Grant Wage	340,000	340,000	85,000	25 %	85,000
Locally Raised Revenues	41,786	41,786	6,000	14 %	6,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	443,573	443,573	98,723	22%	98,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,000	340,000	37,078	11%	37,078
Non Wage	103,573	103,573	13,723	13%	13,723
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	443,573	443,573	50,801	11%	50,801
C: Unspent Balances					
Recurrent Balances	98,723	158997.67925	47,922		
Wage		85,000	47,922	-3,707,808%	
Non Wage		13,723	0	-3,678,237%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			47,922	-4,981,384%	

Summary of Department Revenues and Expenditure by Source

By the end of Q1 FY 2022/23 the Department had received a release of shs 98,723,000 representing 22% out shs 443,572,000 of the total Annual budget approved. Un Conditional wage released was shs 85,000,000(25%), Un conditional Non Wage shs 7,723,000(13%) and Locally raised revenue shs 6,000,000(14%). Out of the funds released, the Department spent a total of shs 50,801,000 representing 11% of the total annual budget approved. Shs 37,078,000(11%) was spent on Un conditional wage and shs 13,723,000 (13%) on un conditional Non wage respectively. The un spent balance was shs 47,922,000 on Un conditional wage.

Reasons for unspent balances on the bank account

Some positions in the department were in process of recruitment and not yet filled.

VOTE: 840 Kabale District**Quarter 1****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

Salaries paid. The Financial Final Accounts for FY 2021/2022 submitted to Auditors General and Accountants General Offices. The user Acceptance testing session of new IFMS Workshop out side the District attended. Electricity bills paid. Fuel for IFMS generator and for the department procured. IFMS computers serviced. The departmental vehicle Reg. No 0016-037 repaired. One desk meeting conducted.

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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	899,283	899,283	170,237	19 %	170,237
District Unconditional Grant Non-Wage	444,499	444,500	54,237	12 %	54,237
District Unconditional Grant Wage	390,000	390,000	97,500	25 %	97,500
Locally Raised Revenues	64,784	64,784	18,500	29 %	18,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	899,283	899,283	170,237	19%	170,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,000	390,000	51,839	13%	51,839
Non Wage	509,283	509,283	54,742	11%	54,742
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	899,283	899,283	106,581	12%	106,581
C: Unspent Balances					
Recurrent Balances	170,237	329125.41625	63,656		
Wage		97,500	45,661	-5,183,883%	
Non Wage		72,737	17,995	-17,905,921%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			63,656	-10,487,895%	

Summary of Department Revenues and Expenditure by Source

By the end of Q1 FY 2022/2023, the department had received 157,550,000 representing 18%. Out of the received funds, the Department spent 10,9348,000 representing 69% of the quarterly release. the un spent balance was 30% of the quarterly released funds .The quarterly revenue releases stood as follows; Wage 100%, non- wage 37%, Locally raised revenue 114%. The funds were spent on the current activities.

Reasons for unspent balances on the bank account

Funds for Ex-gratia were not paid

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

9 DSC meetings held and members paid allowances including domestic arrears, paid new vision as debt for the advert, provided lunch and break teas to members while conducting interviews , obligation settling on going, 66 free holds granted, conversion of free hold to lease hold 10, 2378 customary certificates granted, 3 land board meetings conducted and 3 sets of minutes prepared, 10 procurement meetings held and 30 bids evaluated, 1 procurement plan prepared, PAC meetings to start in December to handle reports from the District internal auditors and town councils, supported DEC and facilitated one council sitting and one standing committee sitting paid ex-gratia to LCV councilors, LCIII councilors, one standing committee held and one council meeting held, facilitated council orderlies, facilitated deputy speaker , procured stationary

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,419,386	1,564,586	315,569	22 %	315,569
Locally Raised Revenues	6,610	6,610	0	0 %	0
Other Transfers from Central Government	214,700	214,700	17,420	8 %	17,420
Programme Conditional Grant - Non Wage Recurrent	301,360	301,360	37,670	13 %	37,670
Programme Conditional Grant - Wage Recurrent	896,716	1,041,916	260,479	29 %	260,479
Development Revenues	262,765	262,765	0	0 %	0
Programme Conditional Grant - Development	262,765	262,765	0	0 %	0
Total Revenues Shares	1,682,150	1,827,350	315,569	19%	315,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	896,716	1,041,916	223,237	25%	223,237
Non Wage	522,670	522,670	36,268	7%	36,268
Development Expenditure					
Domestic Development	262,765	262,765	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,682,150	1,827,350	259,505	15%	259,505
C: Unspent Balances					
Recurrent Balances	315,569	614351.43725	56,064		
Wage		260,479	37,242	-18,693,738%	
Non Wage		55,090	18,822	-16,638,417%	
Development Balances			0		
Domestic Development			0	-6,569,116%	
External Financing			0	0%	
Total Unspent			56,064	-25,634,934%	

Summary of Department Revenues and Expenditure by Source

During quarter one the department received UGX 315,569,000 (19% of the annual budget of the department). The department spent UGX 259,505,000 representing 15% leaving a balance of UGX 56,064,000. Revenue sources as per the approved budget performed as follows: Program conditional grant-wage 29%, program conditional grant-non wage 12% and other government transfers from central government, 8%. The released funds were spent on planned recurrent activities.

VOTE: 840 Kabale District**Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Part of the unspent balance was supplementary funds for staff salaries which was insufficient to cover staff costs arising from salary enhancement for scientists. Parish Development Model funds were not utilized because Ministry of Local Government had not given guidelines.

Highlights of physical performance by end of the quarter

1274 farm visits were conducted for offering advisory services. 13 community meetings for SLM implementation were organized. 3,277 Farmers were trained in application of improved and appropriate yield enhancing technologies. 59 demonstrations established. 20 pest and disease surveillance visits across the district. 146 dogs vaccinated against rabies. 209 farmers trained in pest and disease management in all LLGs. 5 honey processors trained in handling, processing and packaging. 631 farmers were trained in Sustainable land management and good agronomic practices. 695 farmers enrolled on e-voucher to receive subsidized agricultural inputs. Water resources and irrigated agriculture capacity assessment was done. 3672 farmers were trained on nutrition sensitive agriculture. 153 cookery demonstrations were conducted

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,956,452	7,400,452	1,750,269	25 %	1,750,269
Locally Raised Revenues	10,000	10,000	0	0 %	0
Other Transfers from Central Government	60,000	60,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	632,760	632,760	75,846	12 %	75,846
Programme Conditional Grant - Wage Recurrent	6,253,693	6,697,693	1,674,423	27 %	1,674,423
Development Revenues	1,759,043	1,759,043	27,859	2 %	27,859
District Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
External Financing	862,585	862,585	27,859	3 %	27,859
Programme Conditional Grant - Development	576,458	576,458	0	0 %	0
Transitional Conditional Grant - Development	300,000	300,000	0	0 %	0
Total Revenues Shares	8,715,495	9,159,495	1,778,128	20%	1,778,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,253,693	6,697,693	1,554,773	25%	1,554,773
Non Wage	702,760	702,760	37,396	5%	37,396
Development Expenditure					
Domestic Development	896,458	896,458	0	0%	0
External Financing	862,585	862,585	0	0%	0
Total Expenditure	8,715,495	9,159,495	1,592,169	18%	1,592,169
C: Unspent Balances					
Recurrent Balances	1,750,269	3330284.52975	158,100		
Wage		1,674,423	119,650	-144,377,289%	
Non Wage		75,846	38,450	-21,133,004%	
Development Balances			27,859		
Domestic Development			0	-21,911,448%	
External Financing			27,859	-17,887,766%	
Total Unspent			185,959	-157,438,802%	

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District**Quarter 1****SECTION B : Summary by Department**

By the end of Q1, the department received Ugx 1,750,269,000 representing 20% of the total approved district annual budget. Of the released funds, the department spent 18% of the approved budget.

The unspent balance was Ugx 158,100,000.

The revenue sources were as follows: 12% program conditional grant wage-Non wage recurrent; 27% program conditional grant-wage. The rest of the sources performed at 0%

The released funds were spent on recurrent activities.

Reasons for unspent balances on the bank account

Funds were released late.

Highlights of physical performance by end of the quarter

The department did 4th quarter RBF verification together with support supervision in the month of July.

HMIS reports from all 65 health facilities both Govt and PNFPs were captured and entered into the ministry of the health system.

COVID Vaccination campaign done and 98% was achieved for dose1 while 60% was achieved for dose2

VOTE: 840 Kabale District

Quarter 1

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,599,559	18,167,872	4,309,469	26 %	4,309,469
District Unconditional Grant Wage	117,000	117,000	29,250	25 %	29,250
Locally Raised Revenues	15,000	15,000	0	0 %	0
Other Transfers from Central Government	25,000	25,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,669,988	2,669,988	444,998	17 %	444,998
Programme Conditional Grant - Wage Recurrent	13,772,571	15,340,884	3,835,221	28 %	3,835,221
Development Revenues	964,433	964,433	0	0 %	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
Programme Conditional Grant - Development	194,433	194,433	0	0 %	0
Transitional Conditional Grant - Development	750,000	750,000	0	0 %	0
Total Revenues Shares	17,563,991	19,132,304	4,309,469	25%	4,309,469
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,889,571	15,457,884	3,381,871	24%	3,381,871
Non Wage	2,709,988	2,709,988	438,792	16%	438,792
Development Expenditure					
Domestic Development	964,433	964,433	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,563,991	19,132,304	3,820,664	22%	3,820,664
C: Unspent Balances					
Recurrent Balances	4,309,469	7955756.93525	488,805		
Wage		3,864,471	482,600	-298,979,305%	
Non Wage		444,998	6,206	-109,704,299%	
Development Balances			0		
Domestic Development			0	-24,110,816%	
External Financing			0	0%	
Total Unspent			488,805	-377,756,903%	

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District**Quarter 1****SECTION B : Summary by Department**

By the end of Q1, the department received Ugx 4,309,469,000 representing 25% of the total approved district annual budget. Of the released funds, the department spent 22% of the approved budget.

The unspent balance was Ugx 475,307,000. The revenue sources were as follows: 25% district unconditional Grant wage; 17% program conditional grant wage-Non wage recurrent; 28% program conditional grant-wage.

The released funds were spent on recurrent activities.

Reasons for unspent balances on the bank account

Under staffing in the department .

There was no capital projects carried out in this quarter.

There was late release of some funds.

Highlights of physical performance by end of the quarter

The department conducted School Inspection and monitoring in all the Education Institutions of Ngorwa Including 113 government aided primary schools ,30 private primary schools,15 government aided secondary schools,10 private secondary schools, and 2 tertiary institutions. Conducted sensitisation of schools stakeholders including the members of SMCs and PTAs and foundation body members on their roles. Guided and counseled teachers on how to cope up with duty demands and become effective in the delivery of their services.

VOTE: 840 Kabale District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,682,814	1,722,814	457,854	27 %	457,854
District Unconditional Grant Wage	200,000	200,000	50,000	25 %	50,000
Other Transfers from Central Government	1,482,814	1,522,814	407,854	28 %	407,854
Development Revenues	25,000	25,000	0	0 %	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0 %	0
Total Revenues Shares	1,707,814	1,747,814	457,854	27%	457,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	27,501	14%	27,501
Non Wage	1,482,814	1,522,814	107,854	7%	107,854
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,707,814	1,747,814	135,354	8%	135,354
C: Unspent Balances					
Recurrent Balances	457,854	556057.809	322,499		
Wage		50,000	22,499	-2,750,064%	
Non Wage		407,854	300,000	-47,447,863%	
Development Balances			0		
Domestic Development			0	-625,000%	
External Financing			0	0%	
Total Unspent			322,499	-13,077,577%	

Summary of Department Revenues and Expenditure by Source

Roads and Engineering Received 457,854,000 ushs and spent 135,354,309 ushs leaving a balance of 322,499,000ushs

Reasons for unspent balances on the bank account

Emergency funds for the Kigarama-Kavu road came in late and it was rolled over to Q2

Highlights of physical performance by end of the quarter

Did Routine mechanized maintenance of Konyo- Nyamwerambiko road 8km, Bushuro-Rwakahirwa-Rwene Road 16.4km, Nyamirima Bridge 10m span, Ryakarimira-Kiguga Road 4km, Rwenkorongo-Nyombe-Kyevu-Kagoma Road 12.8km, Maintained road equipment

VOTE: 840 Kabale District

Quarter 1

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	512,228	512,228	67,779	13 %	67,779
District Unconditional Grant Wage	30,000	30,000	7,500	25 %	7,500
Programme Conditional Grant - Non Wage Recurrent	62,228	62,228	7,779	13 %	7,779
Support Services Conditional Grant - Non Wage Recurrent	420,000	420,000	52,500	13 %	52,500
Development Revenues	370,666	370,666	0	0 %	0
Programme Conditional Grant - Development	355,851	355,851	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	882,894	882,894	67,779	8%	67,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	2,713	9%	2,713
Non Wage	482,228	482,228	58,958	12%	58,958
Development Expenditure					
Domestic Development	370,666	370,666	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	882,894	882,894	61,671	7%	61,671
C: Unspent Balances					
Recurrent Balances	67,779	189728.03225	6,108		
Wage		7,500	4,787	-271,300%	
Non Wage		60,279	1,321	-17,891,225%	
Development Balances			0		
Domestic Development			0	-9,266,655%	
External Financing			0	0%	
Total Unspent			6,108	-6,099,321%	

Summary of Department Revenues and Expenditure by Source

By the end of the First Quarter FY 2022-23, the total receipts of the funds by the Department were ugx.67,779,000 representing 8% of the total approved Budget. During the quarter the department spent ugx.61,671,000(7%) leaving an unspent balance of ugx. 6,108,000. Revenue sources as per the approved budgets performed as follows; District unconditional grant Non-wage performed at 25%, Sector unconditional grant Non-wage performed at 12%, Support services conditional grant Non-Wage performed at 13% and development grant at 0%. The released funds were spent on recurrent planned activities.

VOTE: 840 Kabale District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Planning and advocacy meetings in the sub-counties of Kahungye, Buhara and Kaharo were not done.

Highlights of physical performance by end of the quarter

Conducted District water and sanitation coordination committee meetings. Conducted extension workers' meetings. Submitted quarter four report for FY 2021-22, the work plan for FY 2022-23 and quarter one report for FY 2022-23 to the Ministry of Water and Environment. Did Supervision visits to water sources after construction at Nkamiro and Kyatoko gfs. Established and trained water user committees in Kyabakonjo, Burambira and Buramba.

VOTE: 840 Kabale District

Quarter 1

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	283,117	283,117	64,495	23 %	64,495
District Unconditional Grant Non-Wage	19,433	19,433	2,429	12 %	2,429
District Unconditional Grant Wage	240,000	240,000	60,000	25 %	60,000
Locally Raised Revenues	7,154	7,154	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	16,531	16,531	2,066	12 %	2,066
Development Revenues	5,000	5,000	0	0 %	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0 %	0
Total Revenues Shares	288,117	288,117	64,495	22%	64,495
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	57,703	24%	57,703
Non Wage	43,117	43,117	3,695	9%	3,695
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	288,117	288,117	61,399	21%	61,399
C: Unspent Balances					
Recurrent Balances	64,495	132178.0035	3,097		
Wage		60,000	2,297	-5,770,327%	
Non Wage		4,495	800	-1,442,978%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			3,097	-6,075,376%	

Summary of Department Revenues and Expenditure by Source

VOTE: 840 Kabale District**Quarter 1****SECTION B : Summary by Department**

By end Q1, The department had received Ugx. 64,495,000 representing 22% of the total approved departmental budget.

The department spent Ugx.61,399,000 accounting for 21% of the approved budget.

The Unspent balance was Ugx 3,097,000

The revenue resources were as follows

District Unconditional Grant none wage- 12%.District Conditional Grant wage- 25%

Locally raised revenues- 0%.Programme conditional Grant Non-wage Recurrent 13%. District.Discretionary.Equalization.Development Grant 0%. The released revenues were spent on both recurrent and developmental planned activities.

Reasons for unspent balances on the bank account

some activities were rolled out to the next quarter

Highlights of physical performance by end of the quarter

Environmental monitoring of completed development projects in schools. Construction of 2 classroom blocks and 2 Laboratory at Kakomo Secondary School.Construction of 5 stance VIP Latrines in Schools Primary.Environmental Monitoring of completed Development Projects in Health Centres.One staff house at Kabindi H.C II. Kitumba Sub-county.Twin staff house at Kasheregyenyi H.C IV. Kamuganguzi Sub-county.Construction of placenta Pit at Kijurera H.C II . Kitumba Sub-county processed 4 titles in the names of Kabale DistrictLocal Government whose registration processes have been fully completed and are ready for custody.Conducted 12 inspections for licenced pitsawers and timber dealers within the District. Collected shs 2,050,000= from sale of forest products.Supervised compound maintenance and washrooms cleaning at the District. Secured office space for the Water officer, Forestry officer and environment officer along Kabale Katuna Road.

VOTE: 840 Kabale District

Quarter 1

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	264,540	264,540	55,083	21 %	55,083
District Unconditional Grant Non-Wage	5,544	5,544	693	12 %	693
District Unconditional Grant Wage	200,000	200,000	50,000	25 %	50,000
Locally Raised Revenues	12,875	12,875	0	0 %	0
Other Transfers from Central Government	11,000	11,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	35,121	35,121	4,390	13 %	4,390
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	264,540	264,540	55,083	21%	55,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	26,482	13%	26,482
Non Wage	64,540	64,540	4,188	6%	4,188
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	264,540	264,540	30,670	12%	30,670
C: Unspent Balances					
Recurrent Balances	55,083	96805.01625	24,413		
Wage		50,000	23,518	-2,648,208%	
Non Wage		5,083	895	-2,027,210%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			24,413	-3,011,925%	

Summary of Department Revenues and Expenditure by Source

Out of the approved revised budget of 288,414,000, the department received UX Shs 55,083,000 accounting for 21%. Out of the funds received UX 50,000,000 was for wage and UX.sh 4,390,000 was non-wage recurrent

By the end of the quarter, there was unspent balance of sh.24,413,000 of which shs 24,518,000 was under wage and shs 895,000 was under non-wage recurrent

VOTE: 840 Kabale District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delays in filling 3 vacant posts of Community Development Officers

Highlights of physical performance by end of the quarter

Conducted family mediation meeting in Kaharo where there was disagreements between a couple

Prepared and submitted CBS Staffing status date to the MGLSD

Conducted Monitoring of 3 Storage Facilities under ACDP compliance with Environmental and Social Safeguards

Mobilized communities for Plant Clinic at Kahondo Playground.

56 child abuse cases handled

Quarterly executive meeting of District Council for Older Persons , PWD and Women Council held

12 groups of PWDs mobilized, formed, verified and submitted to MGLSD for funding under National Special Grant for PWDs

2355 SAGE beneficiaries paid shs 427,485,000 for the months of January to June 2022

21 new staffs (2CDOs, 8 Town Agents and 11 Parish Chiefs) oriented in SAGE MIS for 2 days

273 new older persons registered and enrolled

463 SAGE beneficiaries had died

Delivered 5 Wheel Chairs and 10 White Canes to 15 PWD beneficiaries

10 labour based cases followed in 10 organizations

VOTE: 840 Kabale District

Quarter 1

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	155,274	155,274	29,975	19 %	29,975
District Unconditional Grant Non-Wage	54,599	54,599	6,825	12 %	6,825
District Unconditional Grant Wage	84,600	84,600	21,150	25 %	21,150
Locally Raised Revenues	16,075	16,075	2,000	12 %	2,000
Development Revenues	30,892	30,892	0	0 %	0
District Discretionary Equalisation Development Grant	30,892	30,892	0	0 %	0
Total Revenues Shares	186,166	186,166	29,975	16%	29,975
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,600	84,600	20,040	24%	20,040
Non Wage	70,674	70,674	5,208	7%	5,208
Development Expenditure					
Domestic Development	30,892	30,892	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	186,166	186,166	25,248	14%	25,248
C: Unspent Balances					
Recurrent Balances	29,975	62316.914	4,726		
Wage		21,150	1,110	-2,004,037%	
Non Wage		8,825	3,617	-2,103,830%	
Development Balances			0		
Domestic Development			0	-772,302%	
External Financing			0	0%	
Total Unspent			4,726	-2,494,862%	

Summary of Department Revenues and Expenditure by Source

By the end of the First Quarter FY 2022-23, the total receipts of the funds by the Department were ugx.29,975,000 representing 16% of the total approved annual departmental Budget. During the quarter the department spent ugx.25,248,000(14%) leaving an unspent balance of ugx. 4,726,000. Revenue sources as per the approved annual budgets performed as follows; District unconditional grant-wage performed at 25%, District unconditional grant non-wage performed at 12%, Locally raised revenue performed at 12%, and development grant performed at 0%. The released funds were spent on both recurrent and developmental planned activities.

Reasons for unspent balances on the bank account

VOTE: 840 Kabale District**Quarter 1****SECTION B : Summary by Department**

Some of the planned activities were rolled over to Q2.

Highlights of physical performance by end of the quarter

Paid Staff Salaries. Coordinated development planning activities in the 11 departments and 12 LLGs. Prepared and submitted 4th Quarter District Physical Progress reports for the FY 2021/2022 to MoFPED under PBS. Coordinated District Technical Planning (DTPC) Committee Monthly Meetings. Submitted approved performance contract form B for FY 2022/23 to the MoFPED for countersigning by the PSST. District data bank updated and maintained. District Development Plan reviewed. Submitted revised Kabale District Development Plan III (2020/21-2024/25) to National Planning Authority (NPA) for Approval and Certification. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District.

VOTE: 840 Kabale District

Quarter 1

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,981	42,981	10,076	23 %	10,076
District Unconditional Grant Non-Wage	4,606	4,606	576	12 %	576
District Unconditional Grant Wage	32,000	32,000	8,000	25 %	8,000
Locally Raised Revenues	6,375	6,375	1,500	24 %	1,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	42,981	42,981	10,076	23%	10,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	4,796	15%	4,796
Non Wage	10,981	10,981	1,750	16%	1,750
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	42,981	42,981	6,546	15%	6,546
C: Unspent Balances					
Recurrent Balances	10,076	17290.853	3,530		
Wage		8,000	3,204	-479,560%	
Non Wage		2,076	326	-447,450%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,530	-644,484%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 840 Kabale District

Quarter 1

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	82,611	82,611	16,650	20 %	16,650
District Unconditional Grant Non-Wage	4,000	4,000	1,825	46 %	1,825
District Unconditional Grant Wage	50,000	50,000	12,500	25 %	12,500
Locally Raised Revenues	18,010	18,010	1,000	6 %	1,000
Programme Conditional Grant - Non Wage Recurrent	10,601	10,601	1,325	13 %	1,325
Development Revenues	4,122	4,122	0	0 %	0
District Discretionary Equalisation Development Grant	4,122	4,122	0	0 %	0
Total Revenues Shares	86,733	86,733	16,650	19%	16,650
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	7,279	15%	7,279
Non Wage	32,611	32,611	1,825	6%	1,825
Development Expenditure					
Domestic Development	4,122	4,122	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,733	86,733	9,104	10%	9,104
C: Unspent Balances					
Recurrent Balances	16,650	29756.318	7,547		
Wage		12,500	5,221	-727,859%	
Non Wage		4,150	2,325	-993,623%	
Development Balances			0		
Domestic Development			0	-103,056%	
External Financing			0	0%	
Total Unspent			7,547	-893,708%	

Summary of Department Revenues and Expenditure by Source

The Department had a total budget of 82,611 and received 16,650 making a performance of 20%, out of the money received, District Un conditional Grant Non Wage was 1,825 which is 46%,Salaries 12,500 representing 25%, Locally raised revenue 1,000 representing 6%and program conditional grant 1,325 representing 13%

Reasons for unspent balances on the bank account

VOTE: 840 Kabale District**Quarter 1**

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

Paid Staff Salaries, Audited Books of Accounts for SACCOs, Monitored and Mentored SMES, Tourism sites profiled, Attended SACCO Meetings.

VOTE: 840 Kabale District

Quarter 1

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

65

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 000056 Data Management

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

65

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223006 Water	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 11 DIGITAL TRANSFORMATION

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

6

6

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	500

VOTE: 840 Kabale District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	500
Wage	0	0
Non-Wage	10,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,093	0
227001 Travel inland	16,000	5,667
227004 Fuel, Lubricants and Oils	16,000	889
228002 Maintenance-Transport Equipment	40,000	12,480
Total for Budget Output	76,093	19,036
Wage	0	0
Non-Wage	76,093	19,036
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

66

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 840 Kabale District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000049 Recruitment services**PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

83	Staff salaries paid. Payroll information printed. Biometric validation for staff and pensioners Staff appraised. Data capture for payroll done.	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	317,202	79,265
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,318	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	10,000	0
227001 Travel inland	14,682	3,000
Total for Budget Output	355,202	82,265
Wage	317,202	79,265
Non-Wage	38,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Yes	Yes	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,977,252	391,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	9,500
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	6,037	0
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	2,058,289	404,496
Wage	1,977,252	391,996
Non-Wage	81,037	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 840 Kabale District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050601 National Service Scheme developed and Implemented

1500	LLG Accounts Staff trained. Headteachers trained. Finance Dept vehicle repaired	No variation
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	29,446	1,450
227001 Travel inland	5,000	275
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	44,446	1,725
Wage	0	0
Non-Wage	35,000	1,725
GoU Dev	9,446	0
Ext Finance	0	0

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

1500

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	3,838,450	950,923
273105 Gratuity	1,581,303	394,576
352880 Salary Arrears Budgeting	64,789	48,289
352881 Pension and Gratuity Arrears Budgeting	1,108,872	1,082,729
Total for Budget Output	6,593,415	2,476,517
Wage	0	0
Non-Wage	6,593,415	2,476,517
GoU Dev	0	0
Ext Finance	0	0

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

75

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	20,000	0

VOTE: 840 Kabale District**Quarter 1****Department: 010 Administration**

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

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

1	Training workshop for BSC attended	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,689	0
Total for Budget Output	13,689	0
Wage	0	0
Non-Wage	13,689	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	130,437	0
227004 Fuel, Lubricants and Oils	256,042	0
263303 District Discretionary Development Equalization Grant	186,895	0
263306 Urban Discretionary Development Equalization Grant	30,733	0
263402 Transfer to Other Government Units	0	30,262
Total for Budget Output	604,107	30,262
Wage	0	0
Non-Wage	386,479	30,262
GoU Dev	217,628	0
Ext Finance	0	0
Total for Department	10,675,240	3,014,801

VOTE: 840 Kabale District		Quarter 1
Wage	2,294,454	471,261
Non-Wage	7,233,712	2,543,540
GoU Dev	1,147,074	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

Department: 020 Finance

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	37,078
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	12,746	2,000
227004 Fuel, Lubricants and Oils	10,786	1,348
Total for Budget Output	370,532	40,426
Wage	340,000	37,078
Non-Wage	30,532	3,348
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

87	Paid electricity bills. IFMS fuel procured. IFMS computers serviced.	Achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	10,000	4,000
227004 Fuel, Lubricants and Oils	30,000	3,750
Total for Budget Output	40,000	7,750
Wage	0	0
Non-Wage	40,000	7,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 840 Kabale District**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	10,000	0
227001 Travel inland	11,000	1,375
227004 Fuel, Lubricants and Oils	10,000	1,250
228004 Maintenance-Other Fixed Assets	2,041	0
Total for Budget Output	33,041	2,625
Wage	0	0
Non-Wage	33,041	2,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	443,573	50,801
Wage	340,000	37,078
Non-Wage	103,573	13,723
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

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: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

82	conducted 1 meeting	limited resources
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,107	760
221001 Advertising and Public Relations	5,000	625
221009 Welfare and Entertainment	4,500	355
227001 Travel inland	4,393	0
227004 Fuel, Lubricants and Oils	8,765	100
Total for Budget Output	28,765	1,840
Wage	0	0
Non-Wage	28,765	1,840
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

91	conducted 3 meetings and 3 sets of minutes prepared	members commitment
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,785
221009 Welfare and Entertainment	2,000	250
227001 Travel inland	6,000	731
Total for Budget Output	14,000	2,766
Wage	0	0
Non-Wage	14,000	2,766
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 840 Kabale District

Quarter 1

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: 16060508 Procurement and disposal of Assets managed

91

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	275
221011 Printing, Stationery, Photocopying and Binding	2,800	350
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	625
Total for Budget Output	13,000	1,250
Wage	0	0
Non-Wage	13,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

92

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	390,000	51,839
221007 Books, Periodicals & Newspapers	1,500	188
221009 Welfare and Entertainment	10,000	2,172
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	11,668	0
227004 Fuel, Lubricants and Oils	28,780	13,988
282101 Donations	5,000	0
Total for Budget Output	452,948	68,187
Wage	390,000	51,839
Non-Wage	62,948	16,348
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

66	1 council meeting held and facilitated the office of the speaker	limited resources
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VOTE: 840 Kabale District**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	220,320	15,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,875	7,420
211107 Boards, Committees and Council Allowances	89,340	9,040
Total for Budget Output	378,535	31,488
Wage	0	0
Non-Wage	378,535	31,488
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,204	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,331	0
Total for Budget Output	12,035	0
Wage	0	0
Non-Wage	12,035	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	899,283	105,531
Wage	390,000	51,839
Non-Wage	509,283	53,692
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

20	1274 farm visits conducted for offering advisory services. 13 community meetings for SLM implementation. 3,277 Farmers trained in application of improved and appropriate yield enhancing technologies. 59 demonstrations established.	Activities done according to plan
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	896,716	223,237
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	214,712	25,437
312216 Cycles - Acquisition	30,884	0
Total for Budget Output	1,148,313	248,674
Wage	896,716	223,237
Non-Wage	214,712	25,437
GoU Dev	36,884	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	67,038	8,380
Total for Budget Output	67,038	8,380
Wage	0	0
Non-Wage	67,038	8,380
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 840 Kabale District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1	20 pest and disease surveillance visits across the district. 146 dogs vaccinated against rabies. 209 farmers trained in pest and disease management in all LLGs . 5 honey processors trained in handling, processing and packaging.	Insufficient funds were released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,230	0
221012 Small Office Equipment	551	0
227001 Travel inland	19,438	0
Total for Budget Output	26,219	0
Wage	0	0
Non-Wage	26,219	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	29,330	0
Total for Budget Output	29,330	0
Wage	0	0
Non-Wage	0	0
GoU Dev	29,330	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	19,655	0

VOTE: 840 Kabale District**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	391,595	0
Total for Budget Output	411,250	0
Wage	0	0
Non-Wage	214,700	0
GoU Dev	196,550	0
Ext Finance	0	0
Total for Department	1,682,150	257,054
Wage	896,716	223,237
Non-Wage	522,670	33,816
GoU Dev	262,765	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

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: 000063 Quality Assurance Systems

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

75

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	0
263310 Sector Development Grant	19,766	0
263402 Transfer to Other Government Units	65,000	0
282301 Transfers to Government Institutions	14,198	0
312121 Non-Residential Buildings - Acquisition	65,000	0
312129 Other Buildings other than dwellings - Acquisition	378,000	0
312131 Roads and Bridges - Acquisition	20,000	0
312139 Other Structures - Acquisition	300,000	0
312149 Other Land Improvements - Acquisition	14,494	0
Total for Budget Output	896,458	0
Wage	0	0
Non-Wage	0	0
GoU Dev	896,458	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

100

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 840 Kabale District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

55

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

85	Increased TB Treatment success rate from 86% to 88% , malaria incidence reduced from 14% to 12%	Much efforts have been put in to reduce malaria
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	315,844	1,031
Total for Budget Output	315,844	1,031
Wage	0	0
Non-Wage	315,844	1,031
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

35	35	Advocacy done
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	243,318	27,166
Total for Budget Output	243,318	27,166
Wage	0	0
Non-Wage	243,318	27,166
GoU Dev	0	0

VOTE: 840 Kabale District**Quarter 1****Department: 050 Health**

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

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

85	85	Health workers have been motivated by increments in salaries.
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,253,693	1,554,773
221009 Welfare and Entertainment	3,312	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,400	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	29,000	0
227004 Fuel, Lubricants and Oils	22,086	0
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Output	6,327,290	1,554,773
Wage	6,253,693	1,554,773
Non-Wage	73,598	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

65

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	862,585	27,859
Total for Budget Output	862,585	27,859
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 840 Kabale District**Quarter 1*****Department: 050 Health***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	862,585
		27,859
	Total for Department	8,715,495
		1,610,829
	Wage	6,253,693
		1,554,773
	Non-Wage	702,760
		28,197
	GoU Dev	896,458
		0
	Ext Finance	862,585
		27,859

VOTE: 840 Kabale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

75

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

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

Budget Output: 010008 Capacity Strengthening

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

82

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

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

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	13,400	0
227004 Fuel, Lubricants and Oils	25,000	4,167

VOTE: 840 Kabale District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	40,000	4,167
Wage	0	0
Non-Wage	40,000	4,167
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,818,138	2,383,461
225204 Monitoring and Supervision of capital work	9,722	0
263402 Transfer to Other Government Units	157,709	0
312139 Other Structures - Acquisition	27,002	0
Total for Budget Output	10,012,571	2,383,461
Wage	9,818,138	2,383,461
Non-Wage	0	0
GoU Dev	194,433	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,059,424	173,322
Total for Budget Output	1,059,424	173,322
Wage	0	0
Non-Wage	1,059,424	173,322
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

VOTE: 840 Kabale District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

83

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,400	3,833
263308 Sector Conditional Grant (Non-Wage)	1,232,713	205,452
Total for Budget Output	1,258,113	209,285
Wage	0	0
Non-Wage	1,258,113	209,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,957,130	739,283
312121 Non-Residential Buildings - Acquisition	250,000	0
Total for Budget Output	3,207,130	739,283
Wage	2,957,130	739,283
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	997,302	245,630
Total for Budget Output	997,302	245,630
Wage	997,302	245,630
Non-Wage	0	0

VOTE: 840 Kabale District

Quarter 1

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	219,973	36,662	
Total for Budget Output	219,973	36,662	
Wage	0	0	
Non-Wage	219,973	36,662	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,624	0	
227001 Travel inland	35,142	5,690	
227004 Fuel, Lubricants and Oils	48,089	8,000	
228002 Maintenance-Transport Equipment	4,624	0	
Total for Budget Output	92,479	13,690	
Wage	0	0	
Non-Wage	92,479	13,690	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

NA

VOTE: 840 Kabale District**Quarter 1****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Budget Output: 320014 Examinations and Assessments		
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
NA		
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Paid salaries for headquarter staff.		N/A
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	13,498
Total for Budget Output	117,000	13,498
Wage	117,000	13,498
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,563,991	3,818,997
Wage	13,889,571	3,381,871

VOTE: 840 Kabale District		Quarter 1	
Non-Wage	2,709,988	437,126	
GoU Dev	964,433	0	
Ext Finance	0	0	

VOTE: 840 Kabale District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	27,501
228002 Maintenance-Transport Equipment	40,357	10,089
263402 Transfer to Other Government Units	211,741	40,618
282301 Transfers to Government Institutions	1,230,716	57,147
Total for Budget Output	1,682,814	135,354
Wage	200,000	27,501
Non-Wage	1,482,814	107,854
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	1,707,814	135,354
Wage	200,000	27,501
Non-Wage	1,482,814	107,854
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	2,713
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	4,633	480
227001 Travel inland	29,776	3,583
227004 Fuel, Lubricants and Oils	27,019	2,395
263402 Transfer to Other Government Units	370,666	0
Total for Budget Output	462,894	9,171
Wage	30,000	2,713
Non-Wage	62,228	6,458
GoU Dev	370,666	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	420,000	52,500
Total for Budget Output	420,000	52,500
Wage	0	0
Non-Wage	420,000	52,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	882,894	61,671
Wage	30,000	2,713

VOTE: 840 Kabale District		Quarter 1	
Non-Wage	482,228	58,958	
GoU Dev	370,666	0	
Ext Finance	0	0	

VOTE: 840 Kabale District**Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	57,703
221011 Printing, Stationery, Photocopying and Binding	433	54
223001 Property Management Expenses	16,000	1,200
227001 Travel inland	23,684	2,066
Total for Budget Output	280,117	61,024
Wage	240,000	57,703
Non-Wage	40,117	3,320
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
227001 Travel inland	3,000	375
Total for Budget Output	8,000	375
Wage	0	0
Non-Wage	3,000	375
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	288,117	61,399
Wage	240,000	57,703
Non-Wage	43,117	3,695
GoU Dev	5,000	0

VOTE: 840 Kabale District

Quarter 1

Ext Finance	0	0
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VOTE: 840 Kabale District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Yes	? Conducted family mediation meeting in Kaharo where there was disagreements between a couple	Inadequate funds
	? Prepared and submitted CBS Staffing status date to the MGLSD	
	? Conducted Monitoring of 3 Storage Facilities under ACDP compliance with Environmental and Social	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	26,482
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	54,996	3,498
227004 Fuel, Lubricants and Oils	5,544	690
Total for Budget Output	264,540	30,670
Wage	200,000	26,482
Non-Wage	64,540	4,188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,540	30,670
Wage	200,000	26,482
Non-Wage	64,540	4,188
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

65

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

1

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

67

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

80

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,600	20,040
221002 Workshops, Meetings and Seminars	20,000	620
221009 Welfare and Entertainment	11,599	0
221011 Printing, Stationery, Photocopying and Binding	11,075	0
222001 Information and Communication Technology Services.	4,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	6,446	0
227001 Travel inland	24,000	3,088
227004 Fuel, Lubricants and Oils	17,446	1,500
Total for Budget Output	186,166	25,248
Wage	84,600	20,040
Non-Wage	70,674	5,208
GoU Dev	30,892	0
Ext Finance	0	0
Total for Department	186,166	25,248
Wage	84,600	20,040
Non-Wage	70,674	5,208
GoU Dev	30,892	0
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	4,796
221011 Printing, Stationery, Photocopying and Binding	1,981	0
227001 Travel inland	5,000	1,750
227004 Fuel, Lubricants and Oils	4,000	250
Total for Budget Output	42,981	6,796
Wage	32,000	4,796
Non-Wage	10,981	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,981	6,796
Wage	32,000	4,796
Non-Wage	10,981	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Yes

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

1

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

45	10 groups visited and supported \in financial management, and book keeping records	The Funds released during Q1 were low compared to the budget.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	7,279
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	7,601	950
227004 Fuel, Lubricants and Oils	7,000	875
228001 Maintenance-Buildings and Structures	12,010	0
Total for Budget Output	82,611	9,104
Wage	50,000	7,279
Non-Wage	32,611	1,825
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 1**

Total for Department	86,733	9,104
Wage	50,000	7,279
Non-Wage	32,611	1,825
GoU Dev	4,122	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

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
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Service Area: 10 Administration and Management

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

65

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

US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 000056 Data Management

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

65

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

US\$ Thousand

Item	Approved Budget	Spent
223006 Water	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 11 DIGITAL TRANSFORMATION

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

6

6

N/A

VOTE: 840 Kabale District**Quarter 1****Department: 010 Administration**

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\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	10,000	500
Total for Budget Output	10,000	500
Wage	0	0
Non-Wage	10,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Monitoring done. Vehicles repaired. Functions held NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,093	0
227001 Travel inland	16,000	5,667
227004 Fuel, Lubricants and Oils	16,000	889
228002 Maintenance-Transport Equipment	40,000	12,480
Total for Budget Output	76,093	19,036
Wage	0	0
Non-Wage	76,093	19,036
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

VOTE: 840 Kabale District**Quarter 1****Department: 010 Administration**

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\$ Thousands*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

83	Staff salaries paid. Payroll information printed. Biometric validation for staff and pensioners Staff appraised. Data capture for payroll done.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	317,202	79,265
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,318	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	10,000	0
227001 Travel inland	14,682	3,000
Total for Budget Output	355,202	82,265
Wage	317,202	79,265
Non-Wage	38,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Yes	Yes	None
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VOTE: 840 Kabale District**Quarter 1****Department: 010 Administration**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,977,252	391,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	9,500
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	6,037	0
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	2,058,289	404,496
Wage	1,977,252	391,996
Non-Wage	81,037	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601 National Service Scheme developed and Implemented**

1500	LLG Accounts Staff trained. Headteachers trained. Finance No variation Dept vehicle repaired
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

BOS conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	29,446	1,450
227001 Travel inland	5,000	275
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	44,446	1,725
Wage	0	0
Non-Wage	35,000	1,725
GoU Dev	9,446	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 840 Kabale District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

1500

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

Item	Approved Budget	Spent
273104 Pension	3,838,450	950,923
273105 Gratuity	1,581,303	394,576
352880 Salary Arrears Budgeting	64,789	48,289
352881 Pension and Gratuity Arrears Budgeting	1,108,872	1,082,729
Total for Budget Output	6,593,415	2,476,517
Wage	0	0
Non-Wage	6,593,415	2,476,517
GoU Dev	0	0
Ext Finance	0	0

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

75

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

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

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

1 Training workshop for BSC attended

None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,689	0

VOTE: 840 Kabale District**Quarter 1****Department: 010 Administration**

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

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	130,437	0
227004 Fuel, Lubricants and Oils	256,042	0
263303 District Discretionary Development Equalization Grant	186,895	0
263306 Urban Discretionary Development Equalization Grant	30,733	0
263402 Transfer to Other Government Units	0	30,262
Total for Budget Output	604,107	30,262
Wage	0	0
Non-Wage	386,479	30,262
GoU Dev	217,628	0
Ext Finance	0	0
Total for Department	10,675,240	3,014,801
Wage	2,294,454	471,261
Non-Wage	7,233,712	2,543,540
GoU Dev	1,147,074	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

1

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	37,078
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	12,746	2,000
227004 Fuel, Lubricants and Oils	10,786	1,348
Total for Budget Output	370,532	40,426
Wage	340,000	37,078
Non-Wage	30,532	3,348
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

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

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

87 Paid electricity bills. IFMS fuel procured. IFMS computers serviced. Achieved as planned.

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

US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	10,000	4,000
227004 Fuel, Lubricants and Oils	30,000	3,750
Total for Budget Output	40,000	7,750
Wage	0	0

VOTE: 840 Kabale District**Quarter 1****Department: 020 Finance**

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

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
223006 Water	10,000	0
227001 Travel inland	11,000	1,375
227004 Fuel, Lubricants and Oils	10,000	1,250
228004 Maintenance-Other Fixed Assets	2,041	0
Total for Budget Output	33,041	2,625
Wage	0	0
Non-Wage	33,041	2,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	443,573	50,801
Wage	340,000	37,078
Non-Wage	103,573	13,723
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
82	conducted 1 meeting	limited resources

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)	6,107	760
221001 Advertising and Public Relations	5,000	625
221009 Welfare and Entertainment	4,500	355
227001 Travel inland	4,393	0
227004 Fuel, Lubricants and Oils	8,765	100
Total for Budget Output	28,765	1,840
Wage	0	0
Non-Wage	28,765	1,840
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

91 conducted 3 meetings and 3 sets of minutes prepared members commitment

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)	6,000	1,785
221009 Welfare and Entertainment	2,000	250
227001 Travel inland	6,000	731
Total for Budget Output	14,000	2,766
Wage	0	0
Non-Wage	14,000	2,766

VOTE: 840 Kabale District**Quarter 1****Department: 030 Statutory bodies**

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

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

91

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	275
221011 Printing, Stationery, Photocopying and Binding	2,800	350
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	625
Total for Budget Output	13,000	1,250
Wage	0	0
Non-Wage	13,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

92

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

Item	Approved Budget	Spent
211101 General Staff Salaries	390,000	51,839
221007 Books, Periodicals & Newspapers	1,500	188
221009 Welfare and Entertainment	10,000	2,172
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	11,668	0
227004 Fuel, Lubricants and Oils	28,780	13,988
282101 Donations	5,000	0
Total for Budget Output	452,948	68,187
Wage	390,000	51,839
Non-Wage	62,948	16,348

VOTE: 840 Kabale District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

66	1 council meeting held and facilitated the office of the speaker	limited resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	220,320	15,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,875	7,420
211107 Boards, Committees and Council Allowances	89,340	9,040
Total for Budget Output	378,535	31,488
Wage	0	0
Non-Wage	378,535	31,488
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

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

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

VOTE: 840 Kabale District**Quarter 1**

Total for Department	899,283	105,531
Wage	390,000	51,839
Non-Wage	509,283	53,692
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

20	1274 farm visits conducted for offering advisory services. 13 community meetings for SLM implementation. 3,277 Farmers trained in application of improved and appropriate yield enhancing technologies. 59 demonstrations established.	Activities done according to plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	896,716	223,237
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	214,712	25,437
312216 Cycles - Acquisition	30,884	0
Total for Budget Output	1,148,313	248,674
Wage	896,716	223,237
Non-Wage	214,712	25,437
GoU Dev	36,884	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	67,038	8,380
Total for Budget Output	67,038	8,380
Wage	0	0
Non-Wage	67,038	8,380
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 840 Kabale District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 AGRO-INDUSTRIALIZATION**SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1	20 pest and disease surveillance visits across the district. 146 dogs vaccinated against rabies. 209 farmers trained in pest and disease management in all LLGs . 5 honey processors trained in handling, processing and packaging.	Insufficient funds were released
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,230	0
221012 Small Office Equipment	551	0
227001 Travel inland	19,438	0
Total for Budget Output	26,219	0
Wage	0	0
Non-Wage	26,219	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	29,330	0
Total for Budget Output	29,330	0
Wage	0	0
Non-Wage	0	0
GoU Dev	29,330	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION**

VOTE: 840 Kabale District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

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

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

US\$ Thousands

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	19,655	0
227001 Travel inland	391,595	0
Total for Budget Output	411,250	0
Wage	0	0
Non-Wage	214,700	0
GoU Dev	196,550	0
Ext Finance	0	0
Total for Department	1,682,150	257,054
Wage	896,716	223,237
Non-Wage	522,670	33,816
GoU Dev	262,765	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

Department: 050 Health

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

75

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	0
263310 Sector Development Grant	19,766	0
263402 Transfer to Other Government Units	65,000	0
282301 Transfers to Government Institutions	14,198	0
312121 Non-Residential Buildings - Acquisition	65,000	0
312129 Other Buildings other than dwellings - Acquisition	378,000	0
312131 Roads and Bridges - Acquisition	20,000	0
312139 Other Structures - Acquisition	300,000	0
312149 Other Land Improvements - Acquisition	14,494	0
Total for Budget Output	896,458	0
Wage	0	0
Non-Wage	0	0
GoU Dev	896,458	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

100

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0

VOTE: 840 Kabale District**Quarter 1****Department: 050 Health**

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

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

55

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

85	Increased TB Treatment success rate from 86% to 88% , malaria incidence reduced from 14% to 12%	Much efforts have been put in to reduce malaria
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	315,844	1,031
Total for Budget Output	315,844	1,031
Wage	0	0
Non-Wage	315,844	1,031
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded**

35	35	Advocacy done
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VOTE: 840 Kabale District**Quarter 1****Department: 050 Health**

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\$ Thousands

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	243,318	27,166
Total for Budget Output	243,318	27,166
Wage	0	0
Non-Wage	243,318	27,166
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

85	85	Health workers have been motivated by increments in salaries.
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	6,253,693	1,554,773
221009 Welfare and Entertainment	3,312	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,400	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	29,000	0
227004 Fuel, Lubricants and Oils	22,086	0
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Output	6,327,290	1,554,773
Wage	6,253,693	1,554,773
Non-Wage	73,598	0
GoU Dev	0	0

VOTE: 840 Kabale District**Quarter 1****Department: 050 Health**

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

Budget Output: 000063 Quality Assurance Systems**PIAP Output: 1203010501 Blood products available**

65

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

Item	Approved Budget	Spent
227001 Travel inland	862,585	27,859
Total for Budget Output	862,585	27,859
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	862,585	27,859
Total for Department	8,715,495	1,610,829
Wage	6,253,693	1,554,773
Non-Wage	702,760	28,197
GoU Dev	896,458	0
Ext Finance	862,585	27,859

VOTE: 840 Kabale District

Quarter 1

Department: 060 Education

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

75

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

UShs Thousand

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

Budget Output: 010008 Capacity Strengthening

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

82

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

UShs Thousand

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

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 840 Kabale District**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	13,400	0
227004 Fuel, Lubricants and Oils	25,000	4,167
Total for Budget Output	40,000	4,167
Wage	0	0
Non-Wage	40,000	4,167
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,818,138	2,383,461
225204 Monitoring and Supervision of capital work	9,722	0
263402 Transfer to Other Government Units	157,709	0
312139 Other Structures - Acquisition	27,002	0
Total for Budget Output	10,012,571	2,383,461
Wage	9,818,138	2,383,461
Non-Wage	0	0
GoU Dev	194,433	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 840 Kabale District**Quarter 1****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*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,059,424	173,322
Total for Budget Output	1,059,424	173,322
Wage	0	0
Non-Wage	1,059,424	173,322
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

83

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

Item	Approved Budget	Spent
227001 Travel inland	25,400	3,833
263308 Sector Conditional Grant (Non-Wage)	1,232,713	205,452
Total for Budget Output	1,258,113	209,285
Wage	0	0
Non-Wage	1,258,113	209,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,957,130	739,283
312121 Non-Residential Buildings - Acquisition	250,000	0

VOTE: 840 Kabale District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,207,130	739,283
Wage	2,957,130	739,283
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	997,302	245,630
Total for Budget Output	997,302	245,630
Wage	997,302	245,630
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,973	36,662
Total for Budget Output	219,973	36,662
Wage	0	0
Non-Wage	219,973	36,662
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 840 Kabale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

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

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,624	0
227001 Travel inland	35,142	5,690
227004 Fuel, Lubricants and Oils	48,089	8,000
228002 Maintenance-Transport Equipment	4,624	0
Total for Budget Output	92,479	13,690
Wage	0	0
Non-Wage	92,479	13,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

N/A NA

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

US\$ Thousand

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

Budget Output: 320014 Examinations and Assessments

VOTE: 840 Kabale District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

N/A

NA

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

US\$ Thousand

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

Budget Output: 320016 Management of Education Services

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

Paid salaries for headquarter staff.

N/A

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

Paid education staff salaries. Empasised sports development among staff. NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	13,498
Total for Budget Output	117,000	13,498
Wage	117,000	13,498
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,563,991	3,818,997
Wage	13,889,571	3,381,871
Non-Wage	2,709,988	437,126
GoU Dev	964,433	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 04 Transport Asset Management

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	27,501
228002 Maintenance-Transport Equipment	40,357	10,089
263402 Transfer to Other Government Units	211,741	40,618
282301 Transfers to Government Institutions	1,230,716	57,147
Total for Budget Output	1,682,814	135,354
Wage	200,000	27,501
Non-Wage	1,482,814	107,854
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	1,707,814	135,354

VOTE: 840 Kabale District

Quarter 1

Wage	200,000	27,501
Non-Wage	1,482,814	107,854
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 1****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		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

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	30,000	2,713
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	4,633	480
227001 Travel inland	29,776	3,583
227004 Fuel, Lubricants and Oils	27,019	2,395
263402 Transfer to Other Government Units	370,666	0
Total for Budget Output	462,894	9,171
Wage	30,000	2,713
Non-Wage	62,228	6,458
GoU Dev	370,666	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation**Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, 3****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	420,000	52,500
Total for Budget Output	420,000	52,500
Wage	0	0
Non-Wage	420,000	52,500

VOTE: 840 Kabale District**Quarter 1*****Department: 080 Water***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	882,894	61,671
	Wage	30,000	2,713
	Non-Wage	482,228	58,958
	GoU Dev	370,666	0
	Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

Department: 090 Natural Resources

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	57,703
221011 Printing, Stationery, Photocopying and Binding	433	54
223001 Property Management Expenses	16,000	1,200
227001 Travel inland	23,684	2,066
Total for Budget Output	280,117	61,024
Wage	240,000	57,703
Non-Wage	40,117	3,320
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
227001 Travel inland	3,000	375
Total for Budget Output	8,000	375
Wage	0	0

VOTE: 840 Kabale District**Quarter 1*****Department: 090 Natural Resources***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,000 375
	GoU Dev	5,000 0
	Ext Finance	0 0
	Total for Department	288,117 61,399
	Wage	240,000 57,703
	Non-Wage	43,117 3,695
	GoU Dev	5,000 0
	Ext Finance	0 0

VOTE: 840 Kabale District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Yes	? Conducted family mediation meeting in Kaharo where there was disagreements between a couple ? Prepared and submitted CBS Staffing status date to the MGLSD ? Conducted Monitoring of 3 Storage Facilities under ACDP compliance with Environmental and Social	Inadequate funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	26,482
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	54,996	3,498
227004 Fuel, Lubricants and Oils	5,544	690
Total for Budget Output	264,540	30,670
Wage	200,000	26,482
Non-Wage	64,540	4,188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,540	30,670
Wage	200,000	26,482
Non-Wage	64,540	4,188
GoU Dev	0	0
Ext Finance	0	0

VOTE: 840 Kabale District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

65

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

1

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

67

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

80

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,600	20,040
221002 Workshops, Meetings and Seminars	20,000	620
221009 Welfare and Entertainment	11,599	0
221011 Printing, Stationery, Photocopying and Binding	11,075	0
222001 Information and Communication Technology Services.	4,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	6,446	0
227001 Travel inland	24,000	3,088
227004 Fuel, Lubricants and Oils	17,446	1,500
Total for Budget Output	186,166	25,248
Wage	84,600	20,040
Non-Wage	70,674	5,208
GoU Dev	30,892	0
Ext Finance	0	0
Total for Department	186,166	25,248
Wage	84,600	20,040
Non-Wage	70,674	5,208

VOTE: 840 Kabale District

Quarter 1

GoU Dev	30,892	0
Ext Finance	0	0

VOTE: 840 Kabale District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	4,796
221011 Printing, Stationery, Photocopying and Binding	1,981	0
227001 Travel inland	5,000	1,750
227004 Fuel, Lubricants and Oils	4,000	250
Total for Budget Output	42,981	6,796
Wage	32,000	4,796
Non-Wage	10,981	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,981	6,796
Wage	32,000	4,796
Non-Wage	10,981	2,000
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

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\$ Thousands
1990	100
1991	100
1992	100
1993	100
1994	100
1995	100
1996	100
1997	100
1998	100
1999	100
2000	100
2001	100
2002	100
2003	100
2004	100
2005	100
2006	100
2007	100
2008	100
2009	100
2010	100
2011	100
2012	100
2013	100
2014	100
2015	100
2016	100
2017	100
2018	100
2019	100
2020	100
2021	100
2022	100
2023	100
2024	100
2025	100
2026	100
2027	100
2028	100
2029	100
2030	100
2031	100
2032	100
2033	100
2034	100
2035	100
2036	100
2037	100
2038	100
2039	100
2040	100
2041	100
2042	100
2043	100
2044	100
2045	100
2046	100
2047	100
2048	100
2049	100
2050	100
2051	100
2052	100
2053	100
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2058	100
2059	100
2060	100
2061	100
2062	100
2063	100
2064	100
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2066	100
2067	100
2068	100
2069	100
2070	100
2071	100
2072	100
2073	100
2074	100
2075	100
2076	100
2077	100
2078	100
2079	100
2080	100
2081	100
2082	100
2083	100
2084	100
2085	100
2086	100
2087	100
2088	100
2089	100
2090	100
2091	100
2092	100
2093	100
2094	100
2095	100
2096	100
2097	100
2098	100
2099	100
2100	100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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VOTE: 840 Kabale District**Quarter 1*****Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	32,611
	GoU Dev	0
	Ext Finance	0
	Total for Department	86,733
	Wage	50,000
	Non-Wage	32,611
	GoU Dev	4,122
	Ext Finance	0

VOTE: 840 Kabale District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	LLG Accounts Staff trained.

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of public officer strained	Percentage	2000	Attended launch of studios in

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	2000	Staff performance appraisal

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of HR functions automated	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Revised Performance management tools in place	Number	1	1

VOTE: 840 Kabale District

Quarter 1

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	96	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	Paid staff salaries. Submitted

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
An updated debt management system in place	Yes/No	YES	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	90	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	90	80

VOTE: 840 Kabale District

Quarter 1

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100%	

Budget Output: 000003 Facilities Management**PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	95	2378 customary certificates

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	97	1 procurement plan prepared

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	97	procured office stationery

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	75	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	80	facilitated 1 council sitting

VOTE: 840 Kabale District

Quarter 1

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	26	1274 farm visits conducted

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	1	20 pest and disease

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	20	2 technologies on fish wash

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100	

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	70	

VOTE: 840 Kabale District

Quarter 1

Department: 050 Health**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	50	

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	90	85

Budget Output: 000063 Quality Assurance Systems**PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Blood products available	Percentage	80	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of skills and competency based trainings	Percentage	85%	

Budget Output: 010008 Capacity Strengthening**PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	

VOTE: 840 Kabale District

Quarter 1

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	82	85

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	100%	

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	80

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
TVET Enrollment ('000)	Percentage	2	1

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	100

VOTE: 840 Kabale District

Quarter 1

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	197	Paid Staff salaries for 3

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	6	

Department: 080 Water**Service Area: 20 Urban Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Catchment and water source protection measures in rural	Number	3	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	80	Processed 4 land titles for

VOTE: 840 Kabale District

Quarter 1

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	? .. . Conducted family

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		80	70

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		67	67

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		95	80

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	2

VOTE: 840 Kabale District

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	4	

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	70	10 SMES visited and trained

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236458 Buhara 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)					
RweneHC II	RWENE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Kafunjo HCII	KAFUNJO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Buhara HC III	BUHARA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	4,124	998
BUHARA H/C III	BUHARA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	998
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENE P.S.	RWENE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,446	2,834
KACURO P.S.	Bugarama	Programme Conditional Grant - Non Wage Recurrent	NA	8,107	1,351
KABANYONYI P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	144
Nyabyondo P.S.	Ntarabana	Programme Conditional Grant - Non Wage Recurrent	NA	6,976	1,129
KIKYENKYE P.S.	KIKYENKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,266	1,044
NKUMBURA P.S.	Bugarama	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	1,486
MUYEBE P.S.	Muyebe	Programme Conditional Grant - Non Wage Recurrent	NA	10,891	1,767
KABAHESE P.S.	Rwene	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	1,584
KIJONJO P.S.	Ntarabana	Programme Conditional Grant - Non Wage Recurrent	NA	12,675	2,079
RWIRAGUJU P.S.	Bugarama	Programme Conditional Grant - Non Wage Recurrent	NA	7,629	1,266

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236458 Buhara 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)					
BUGARAMA P.S	Bugarama	Programme Conditional Grant - Non Wage Recurrent	NA	9,383	1,551
BUHARA P.S.	Buhara	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	1,586
KAGINA P.S.	Ntarabana	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	1,584
NYAKIGUGWE P.S.	NYAKIGUGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,616	1,918
KAKONDO P.S.	Ntarabana	Programme Conditional Grant - Non Wage Recurrent	NA	6,512	1,085
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)					
BUHARA SEED SCHOOL	BUHARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	79,740	13,290
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamabare-Muyebe c.o.u Road 3km	Kamabare, Muyebe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,661	0
Item: 282301 Transfers to Government Institutions					
Kabanyonyi-Ruboroga-Rwamishekye road 9.3km	Kabanyonyi, Kafunjo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,300	0
Karweru-Rurema-Kamuronko road 9km	Karweru,Rurema	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236460 Ryakarimira Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	WalkWay at Rubay HC IV	Programme Conditional Grant - Development	N/A	20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of Staff Houses at Rubaya HC IV	Transitional Conditional Grant - Development	N/A	300,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubaya HC IV	RUBAYA HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	39,913	4,989
Buramba HC II	BURAMBA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	499
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ryakarimira-Mukiyovu Road 6.3km	Ryakarimira, Mukiyovu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,100	4,025
Kahirirwe-Kasimba road 1.2km	Kahirirwe, Kasimba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,644	3,911
Ryakarimira mechanical imprest	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,915	1,479
Ryakarimira Administrative Costs	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,775	440

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236462 Katuna Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuganguzi HC III	KAMUGANGUZI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	998
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNA P.S.	Kiniogo	Programme Conditional Grant - Non Wage Recurrent	NA	7,658	1,176
KAMUGANGUNZI P.S.	Kyonyo	Programme Conditional Grant - Non Wage Recurrent	NA	19,040	3,007
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGATA H S	KIGATA HS	Programme Conditional Grant - Non Wage Recurrent	NA	106,680	17,780
LAKE BUNYONYI S S	LAKE BUNYONYI S S	Programme Conditional Grant - Non Wage Recurrent	NA	52,960	8,826
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Burambira-Mukarangye C.O.U Road 3km	Burambira, Mukarangye C.O.U	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,300	1,325

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236462 Katuna Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabarisa-Kikore Road Manual Maintainence 2km	Kabarisa, Kikore	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,467	867
Kakoma-Rutare Road 2km	kakoma, Rutare	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,327	4,832
Burambira-Mukarangye c.o.u road 1.5km mechanized	Burambira, Mukarangye c.ou	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,000	3,750
Hakabungo-Ryaruhinda-Rwemuhaga road 1.5km	Hakabungo,Ryaruhinda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,000	4,000
Mayengo-Kiniogo-Nyamirima-Kamuganguzi road 2km	Myengo, Kiniogo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	5,000
Nyinamuronzi-Karujanga Road 1km	Nyinamuronzi,Karujanga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	2,500
Kamuganguzi-Kitojo Road 1km	Kamuganguzi, Kitojo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	2,500
mECHANICAL IMPREST KATUNA	Katuna	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,465	4,616
Administrative costs Katuna	katuna	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,539	1,373
LCIII: 236464 Butanda 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)					
HabubaleHC II	HABUBALE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499

VOTE: 840 Kabale District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236464 Butanda 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)					
Butanda HC III	BUTANDA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	998
Kinyamari HC II	KINYAMARI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	258
Nyamiryango HC II	NYAMILYANGO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
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)					
RUBUMBA P.S.	Bigaaga	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	1,690
KAGOROGORO I P.S.	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	NA	9,847	1,618
KABAYA PARENTS P.S.	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	NA	6,150	1,025
RWANCERERE P.S.	Butanda	Programme Conditional Grant - Non Wage Recurrent	NA	9,543	0
NYAMIRYANGO P.S.	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	991
KINYAMARI P.S.	KINYAMARI	Programme Conditional Grant - Non Wage Recurrent	NA	9,557	1,593
RUTOJO P.S	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	NA	5,961	944
KAGOMA P.S	Butanda	Programme Conditional Grant - Non Wage Recurrent	NA	5,468	901
KABERE P.S.	Butanda	Programme Conditional Grant - Non Wage Recurrent	NA	6,251	1,042
BUTANDA P.S.	Butanda	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	1,568
KATOJO	Bigaaga	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	1,159

VOTE: 840 Kabale District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236464 Butanda 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)					
RWESASI SS	RWESASI SS	Programme Conditional Grant - Non Wage Recurrent	NA	35,200	5,867
RUBAYA S S	RUBAYA S S	Programme Conditional Grant - Non Wage Recurrent	NA	58,920	9,820
BUTANDA S S	BUTANDA S S	Programme Conditional Grant - Non Wage Recurrent	NA	21,280	3,547
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kekubo-Butanda s.s road 3km	Kekubo, Btanda s.s	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,337	0
Item: 282301 Transfers to Government Institutions					
Kagoma-Katete-Nkora Road 6km	Kagoma, Nkora	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	0
LCIII: 236465 Rubaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Staff House at Kitooma HC III	Programme Conditional Grant - Development	N/A	170,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyena HC II	RWANYENA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	258

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236465 Rubaya 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)					
KIRWA P.S.	KIRWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,441	1,574
BURIMBA P.S.	Kitooma	Programme Conditional Grant - Non Wage Recurrent	NA	8,426	1,401
Kitooma P.S. Scschool	Kitooma	Programme Conditional Grant - Non Wage Recurrent	NA	12,602	2,084
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bushonga-Mukirindi-Habugarama Road 3km	Bushonga, Mukirindi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,950	0
LCIII: 236466 Kaharo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 282301 Transfers to Government Institutions					
Completion of Renovation at Nyakasharara HC II	Nyakasharara HC II Rnovation	Programme Conditional Grant - Development	N/A	14,198	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakasharara HC II	NYAKASHARARA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Burambira HC II	BURAMBIRA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Kaharo HC III	KAHARO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	998

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236466 Kaharo 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)					
Kyobugombe HC II	KYOBUGOMBE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
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)					
KITOHWA P.S.	Katenga	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	1,101
KANSINGA P.S.	KAHARO	Programme Conditional Grant - Non Wage Recurrent	NA	8,731	1,455
KATENGA P.S.	Katenga	Programme Conditional Grant - Non Wage Recurrent	NA	21,056	3,500
Kiheesi P.S.	Kitohwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,788	1,115
NYABITABO P.S.	Kaharo	Programme Conditional Grant - Non Wage Recurrent	NA	6,280	1,047
Kyobugombe P.S.	Burambira	Programme Conditional Grant - Non Wage Recurrent	NA	6,063	1,010
KIZINGA P.S.	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	1,073
NYAMIGOYE P.S.	Burambira	Programme Conditional Grant - Non Wage Recurrent	NA	6,614	1,102
NYAMUSHUNGWA P.S.	Kaharo	Programme Conditional Grant - Non Wage Recurrent	NA	9,876	1,584
RWESASI P.S.	Kaharo	Programme Conditional Grant - Non Wage Recurrent	NA	17,866	2,661
NTUNGAMO	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	1,354
BUHUMBA P.S.	Katenga	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	1,735
KAHARO P.S.	Kaharo	Programme Conditional Grant - Non Wage Recurrent	NA	6,411	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236466 Kaharo 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)					
KAMUGANGUZI JANAN LUWUM	KAMUGANGUZI JANAN LUWUM	Programme Conditional Grant - Non Wage Recurrent	NA	169,580	28,263
KAKOMO SS	KAKOMO S S	Programme Conditional Grant - Non Wage Recurrent	NA	90,080	15,013
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kayorero-Ntungamo-Kamafuni-Karorwa road 3km	Kayorero, Ntungamo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,862	0
Item: 282301 Transfers to Government Institutions					
Ahabuyonza-Ahakatindo road 2.3km	Ahabuyonza, Nyabitabo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,300	0
Kyobugombe-Katenga-Kitohwa road 9.4km	Kitohwa, Katenga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,400	0
Burambira-Buhumuriro road 6km	Burambira, Buhumuriro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	0
Omukikazi-Butore-Buhumuriro Road 10km	Omukikazi, Buhumuriro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236467 Kitumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabindi HC II	KABINDI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Bwama HC III	BWAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	998
Kakomo HC III	KAKOMO HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	39,913	4,989
KDA Staff Clinic HC II	KDA STAFF CLINIC	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Kijurera HC II	KIJURERA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwisi P.S.	Kitumba	Programme Conditional Grant - Non Wage Recurrent	NA	14,386	2,364
BUKOORA P.S.	Bukoora	Programme Conditional Grant - Non Wage Recurrent	NA	12,095	2,001
BUFUKA P.S.	Mwendo	Programme Conditional Grant - Non Wage Recurrent	NA	5,686	934
KAKOMO P.S.	Mwendo	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	1,443
BWAMA P.S.	Bwama	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	1,234
KINIOGO P.S.	Kitumba	Programme Conditional Grant - Non Wage Recurrent	NA	10,804	1,784
KASINDE P.S.	Bukora	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	1,153
KANYANKWANZI P.S.	Kitumba	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	1,218

VOTE: 840 Kabale District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236467 Kitumba 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)					
ST FRANCIS COLL KYANAMIRA	ST FRANCIS COLL KYANAMIRA	Programme Conditional Grant - Non Wage Recurrent	NA	82,080	13,680
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasinde- Mutaba road 3km	Kasinde, Mutaba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,475	0
Item: 282301 Transfers to Government Institutions					
Bushuro-Rwakihiwa-Rwene Road 16.4km	Bushuro, Rwene	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,400	16,400
Mwisi-Bugarama- Kabanyonyi road 13km	Mwisi, Bugarama	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,000	0
Kitumba-Habuhasha Road 6km	Kitumba, Katenga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	0
L. Bunyonyi-Kashambya Road 7.5km	L.Bunyonyi, Kashambya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,500	0
Monitoring, evaluation of DUCAR	Kabale HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,107	3,150

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236468 Kyanamira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
opd construction at Muyumbu HCII	Muyumbu HCII	Programme Conditional Grant - Development	N/A	65,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabushabi HC II	NYABUSHABI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Kanjobe HC II	KANJOBE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Kigata HC II	KIGATA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Kyanamira HC III	KYANAMIRA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	998
Muyumbu HC II	MUYUMBU HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGYERA P.S.	NYAKAGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,847	1,474
Bugomora P.S.	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	NA	5,439	902
KIGATA P.S.	Kigata	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	1,085
Nyabushabi P.S.	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	NA	9,412	1,569
KANJOBE P.S.	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	NA	7,310	1,218
Rwababa Priamry School	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	1,091
Kyeibale P.S	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	NA	6,556	1,084

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236468 Kyanamira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANAMIRA P.S.	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	1,857
MUYUMBU P.S.	Muyumbu	Programme Conditional Grant - Non Wage Recurrent	NA	10,456	1,726
Nyamyembiko P.S.	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	NA	10,833	1,705
Rubira P.S.	Katokye	Programme Conditional Grant - Non Wage Recurrent	NA	7,542	1,257
KITIBYA P.S.	Kigata	Programme Conditional Grant - Non Wage Recurrent	NA	6,875	1,134
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHONDO S.S	KAHONDO S S	Programme Conditional Grant - Non Wage Recurrent	NA	44,960	7,493
KAMURONKO S.S	KAMURONKO S S	Programme Conditional Grant - Non Wage Recurrent	NA	58,680	9,780
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ahakishaha-Nyakagyera Road 4km	Ahakishaha, Nyakagyera	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,925	0
Item: 282301 Transfers to Government Institutions					
Kacuro-Kitibya Road 6km	Ruboroga, Kitibya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236468 Kyanamira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Konyo-Nyamwerambiko road 8km	Konyo, Nyabushabi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	8,000
Konyo-Kyanamira road 2.3km	Konyo ,Kyanamira	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,300	0
Kigata Bridge	Kitibya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	0
LCIII: 236469 Kamuganguzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Pit Latrine at Kyasano HC II	Programme Conditional Grant - Development	To be procured	14,494	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasheregyenyi HC II	KASHEREGYENYI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	998
Katenga HC II	Katenga HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Kicumbi HC II	KICUMBI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Kisaasa HC II	KISASAS HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Kyasano HC II	KYASANO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236469 Kamuganguzi 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)					
BUTUUZA P.S.	Kyasano	Programme Conditional Grant - Non Wage Recurrent	NA	8,006	1,334
BURANGA P.S.	Buranga	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	1,951
KASHEREGYENYI P.S.	KASHEREGYENYI	Programme Conditional Grant - Non Wage Recurrent	NA	6,846	1,141
MAYENGO P.S.	Mayengo	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	1,418
BUNAGANA P.S	Katenga	Programme Conditional Grant - Non Wage Recurrent	NA	11,602	1,917
KICUMBI P.S.	Kicumbi	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	2,018
KYASANO P.S.	Kyasano	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	1,734
KIKOLE P.S.	Mayendo	Programme Conditional Grant - Non Wage Recurrent	NA	14,966	2,484
MUKARANGYE P.S.	Mayengo	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	1,189
Kisaasa P.S.	Kisaasa	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	1,586
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 BARNABAS S S S KARUJANGA	ST, BERNABAS S S S KARUJANGA	Programme Conditional Grant - Non Wage Recurrent	NA	337,500	56,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236469 Kamuganguzi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Omukigoye-Rushebeya-Kabarisa Road 3km	Omukigoye, Kabarisa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,305	0
Item: 282301 Transfers to Government Institutions					
District Road Committee Operations	Kabale HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,107	3,349
Nyangoye-Rushongati-Katenga road 5km	Nyangoye-Rushongati	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	0
LCIII: 236472 Maziba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services	Renovation of OPD at Rusikizi HC II	District Discretionary Equalisation Development Grant	N/A	20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Phase II Construction of OPD at Nyanja HC III	Programme Conditional Grant - Development	N/A	65,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Staff House at Kahondo HC III	Programme Conditional Grant - Development	N/A	170,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karweru HC II	Karweru HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Maziba HC IV	MAZIBA HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	39,913	4,989
Kigarama HC II	KIGARAMA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236472 Maziba 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)					
NyanjaHC II	NYANJA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Mukokye HC II	MUKOKYE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	258
RusikiziHC II	RUSIKIZI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Kavu HC II	KAVU HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Maziba HC II	MAZIBA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	258
Kahondo HC II	KAHONDO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	998
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Maziba Primary School	Transitional Conditional Grant - Development	To be procured	500,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKOMERO P.S.	BIKOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,295	1,201
RUSIIKIZI	Kahondo	Programme Conditional Grant - Non Wage Recurrent	NA	8,542	1,407
MAZIBA P.S.	Maziba	Programme Conditional Grant - Non Wage Recurrent	NA	9,601	1,600
MUKOKI P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	1,234
KENTARE P.S.	Nyanja	Programme Conditional Grant - Non Wage Recurrent	NA	5,033	839
Karweru P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	1,948

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236472 Maziba 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)					
Kahondo P.S.	Kahondo	Programme Conditional Grant - Non Wage Recurrent	NA	15,662	2,600
Kagunga P.S.	Kahondo	Programme Conditional Grant - Non Wage Recurrent	NA	13,530	2,250
BIRAMBO P.S.	Birambo	Programme Conditional Grant - Non Wage Recurrent	NA	11,674	1,851
OMUNKIRO P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	5,294	882
KAGONA P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	6,382	1,064
BWERA P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	7,788	1,268
KAVU P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	13,545	2,151
RUBOROGA P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	5,570	928
KAMURONKO P.S.	Maziba	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	1,418
KAFUNJO P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	10,210	1,702
KIGARAMA P.S.	Nyanja	Programme Conditional Grant - Non Wage Recurrent	NA	11,196	1,766
Karambwe P. School	Rugarama	Programme Conditional Grant - Non Wage Recurrent	NA	9,557	1,585
NYANJA P.S.	Nyanja	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	1,705
RWAMBEHO P.S.	Kavu	Programme Conditional Grant - Non Wage Recurrent	NA	5,831	938
OMUKAGANA P.S.	Karweru	Programme Conditional Grant - Non Wage Recurrent	NA	11,384	1,847

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236472 Maziba 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)					
RUKORE H S	RUKORE S S	Programme Conditional Grant - Non Wage Recurrent	NA	43,280	7,213
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kankondo Crossing	Kankondo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,696	0
Item: 282301 Transfers to Government Institutions					
Rwakijuma-Kahondo-Maziba Road 20km	Kahondo, Kigarama	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	0
Katukura-Karambwe-Rwanda Boarder Road 15km	Karambwe,Rwanda Boarder	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,000	0
Rwakihazi-Mukokye Market road 3km	Rwakihazi, Mukokye	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	0
Karambwe-Rwabaremera-Rusikizi road 3.3km	Karambwe, Rusikizi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,300	0
Omukabare- Mwendo-Mubira-Kigarama TC rOAD 11KM	Mwendo, Kigarama	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,000	0
Nyamirima Bridge	Nyamirima	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,502	9,502
Kigarama-Kavu Road 13km	Kigarama, Kavu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	350,000	0
Rwakihazi-Mukokye Market road 3km	Rwakihazi, Mukokye	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	150,000	0

VOTE: 840 Kabale District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236472 Maziba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263303 District Discretionary Development Equalization Grant					
Karambwe- Kyempogo- Butanga- Kihesi	Karambwe, Kyempogo, Butanga, Kihesi	District Discretionary Equalisation Development Grant	N/A	25,000	0
LCIII: 272899 Kibuga 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)					
Karujanga HC II	KARUJANGA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
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)					
KIBUGA P.S.	Kibuga	Programme Conditional Grant - Non Wage Recurrent	NA	10,790	1,685
KARUJANGA	Karujanja	Programme Conditional Grant - Non Wage Recurrent	NA	11,558	1,918
Rutare P.S.	Rutare	Programme Conditional Grant - Non Wage Recurrent	NA	7,687	1,218
RUKORE P.S.	RUKORE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,094	1,682
KISIBO P.S.	Kisibo	Programme Conditional Grant - Non Wage Recurrent	NA	7,817	1,303
RWAZA P.S.	Kibuga	Programme Conditional Grant - Non Wage Recurrent	NA	8,354	1,384
NYINARUSHENGYE P.S.	Karujanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	1,372

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 272899 Kibuga 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	St Barnbas Karujanga Multipurpose Hall Completion	Transitional Conditional Grant - Development	To be procured	250,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kibuga-Ryakarimira Road 4km	Ryakarimira, Kibuga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,000	4,000
Karujanga-Kisibo road 2.5km	Karujanga, Kisibo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	0
LCHII: 272900 Kahungye 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)					
Muguri HC II	MUGURI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	258
Kahungye HC II	KAHUNGYE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,991	499
Kitooma HC II	KITOOMA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,983	998
Rubaya HC II	RUBAYA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	2,062	499

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 272900 Kahungye 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)					
RUBAYA P.S.	Kahungye	Programme Conditional Grant - Non Wage Recurrent	NA	9,340	1,540
RUSHABO P.S.	Buramba	Programme Conditional Grant - Non Wage Recurrent	NA	10,558	1,725
RWEMIHANGA P.S.	Rwemihanga	Programme Conditional Grant - Non Wage Recurrent	NA	6,773	1,062
KAHUNGYE P. S	Kahungye	Programme Conditional Grant - Non Wage Recurrent	NA	9,949	1,651
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)					
BURANGA SS	BURANGA S S	Programme Conditional Grant - Non Wage Recurrent	NA	49,780	8,297
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Rwenkrongo-Nyombe-Kyevu-Kagoma road 24.3km	Nyombe, Kyevu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,300	12,746
Mukabaya-Rwemihanga-Biringo road 15.2km	Buramba, Rwemihanga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,200	0
Rwenkorongo-Kahungye-Nkora Road 30.3km	Rwenkrongo,Kahungye	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1787 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Physical Planning District Wide	Transitional Conditional Grant - Development	N/A	300,000	0
Budget Output: 000056 Data Management					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Ryakarimira Land for Water Facilities	Transitional Conditional Grant - Development	To be procured	200,000	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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	10,786	1,348
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills		Locally Raised Revenues	N/A	10,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	30,000	3,750
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	11,000	1,375
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	10,000	1,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1787 Missing Subcounty					
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Suervision	Monitoring and Suervision	Programme Conditional Grant - Development	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		Programme Conditional Grant - Non Wage Recurrent	N/A	214,712	25,437
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District Wide	Programme Conditional Grant - Development	To be procured	29,330	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Retention for 2021-22 Projects, Kahungye Nyanja Habubale Kavu Kyanamira maziba and Nyakasharara	Retention Payments	Programme Conditional Grant - Development	N/A	19,766	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Appraisal	Buramba and Kaheregyenyi	Programme Conditional Grant - Development	N/A	38,000	0
Service Area: 20 Hospital Services					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rushoroza HC IV	Rushoroza Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	121,659	13,583

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1787 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rugarama Hospital	Rugarama Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	121,659	13,583
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	UNICEF Funding	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	583,840	0
Travel Inland - Fuel	District Wide GAVI	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	441,000	0
Travel Inland - Field Work Expenses	WHO District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	1,323,000	0
Travel Inland - Mileage	Gavi District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,102,500	111,436
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263402 Transfer to Other Government Units					
Construction of 5 stance VIP latrine at 7 schools of karambwe,kirwa,kahungye,Rwaza ,Nkumbura,Rutojo and Bunagana primary schools	VIP stance latrines districtwide	Programme Conditional Grant - Development	N/A	157,709	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSAMBA P.S.	Musamba	Programme Conditional Grant - Non Wage Recurrent	NA	4,888	815

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1787 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)					
Kagorogoro II P.S.	Kagorogoro II P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,599	1,117
NYAMUCENGYERE P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,180	1,363
Kabirango P.S.	Kabirago	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	2,002
BIGAAGA P.S.	Bigaaga	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	1,690
RWANYANA P.S.	Rwanyana	Programme Conditional Grant - Non Wage Recurrent	NA	29,567	1,593
MURUNGU PUBLIC P.S	MURUNGU PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,294	882
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	25,400	3,833
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hornby H.S (wage only)	Hornby High School	Programme Conditional Grant - Non Wage Recurrent	NA	1,993	0
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKORE COMMUNITY POLYTECHNIC	RUKORE POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent	NA	97,379	16,230
KIZINGA TECHNICAL SCHOOL	KIZINGA TECHNICAL	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	20,432

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1787 Missing Subcounty					
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: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	35,142	5,690
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	To be procured	39,942	8,000
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Procurement of iron sheets	District Discretionary Equalisation Development Grant	N/A	20,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40,357	10,089
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	To be procured	4,633	480
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	29,776	3,583

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1787 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	To be procured	27,019	2,395
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
South Western Umbrella of Water and Sanitation	South Western Umbrella of Water and Sanitation	Support Services Conditional Grant - Non Wage Recurrent	N/A	420,000	52,500
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	To be procured	433	54
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	N/A	16,000	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	33,061	4,133
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	3,000	375

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1787 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues	N/A	105,364	10,494
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	5,544	690
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Environmental Screening	District Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	BOQs Preparation	District Discretionary Equalisation Development Grant	N/A	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
DDEG Monitoring	District Wide DDEG Monitoring	District Discretionary Equalisation Development Grant	N/A	6,446	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant	N/A	36,000	7,500
Travel Inland - Perdiem	PDM Data Collection and LLG Assessment	District Discretionary Equalisation Development Grant	N/A	24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LLG Assessment and PDM Data Collection	District Discretionary Equalisation Development Grant	N/A	10,892	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1787 Missing Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 TOURISM DEVELOPMENT					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	Tourism Profiling District Wide	District Discretionary Equalisation Development Grant	N/A	4,122	0
LCIII: S237670 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Construction of District Rukiko Hall	Transitional Conditional Grant - Development	N/A	400,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Procurement of LCV Chairperson Furniture	District Discretionary Equalisation Development Grant	To be procured	20,000	0
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					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	District Headquarters	Programme Conditional Grant - Development	N/A	30,884	0

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S237670 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Procurement of Laptop for Communications Officer	District Discretionary Equalisation Development Grant	N/A	4,000	0

