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# VOTE: 840 Kabale District

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Quarter 1

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## Terms and Conditions

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



**KALYESUBULA FRED**  
(Accounting Officer)

Signed on Date: 18-12-2023

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

**VOTE: 840** Kabale District

Quarter 1

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	862,557	862,557	190,620	22%
Discretionary Government Transfers	5,159,455	5,379,775	1,189,807	23%
Conditional Government Transfers	35,525,872	41,270,588	10,622,599	30%
Other Government Transfers	1,384,577	1,784,577	123,430	9%
External Financing	1,004,589	1,004,589	0	0%
<b>Total Revenues shares</b>	<b>43,937,050</b>	<b>50,302,086</b>	<b>12,126,457</b>	<b>28%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,415,416	2,118,978	325,824	23%
Tourism Development	9,886	9,886	750	8%
Natural Resources, Environment, Climate Change, Land And Water Management	1,429,941	1,465,651	212,437	15%
Private Sector Development	70,087	70,087	15,085	22%
Integrated Transport Infrastructure And Services	2,628,177	2,628,177	386,629	15%
Sustainable Urbanisation And Housing	0	0	-12	
Digital Transformation	31,000	31,000	8,750	28%
Human Capital Development	30,042,908	30,941,893	8,261,836	28%
Public Sector Transformation	6,245,988	10,752,448	3,475,255	56%
Community Mobilization And Mindset Change	266,825	266,825	45,294	17%
Governance And Security	1,234,923	1,455,243	200,501	16%
Development Plan Implementation	561,899	561,899	116,825	21%
<b>Grand Total</b>	<b>43,937,050</b>	<b>50,302,086</b>	<b>13,049,175</b>	<b>30%</b>
Wage	27,290,778	27,515,072	8,208,948	30%
Non-Wage Recurrent	10,522,663	15,722,320	4,597,299	44%
Domestic Devt	5,119,020	6,060,104	242,949	5%
External Financing	1,004,589	1,004,589	-20	0%

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**VOTE: 840 Kabale District**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By end of the First Quarter FY 2023/2024, Kabale District received a total of UGX 12,126,457,000 shillings out of the total annual Revised Budget of UGX 50,302,086,000 representing 24.1% performance. This is below the expected 25% Performance by the end of Quarter one. This was due to poor performance of Other Government Transfers and External Financing at 9% and 0% respectively. Out of the cumulative receipts, Locally Raised Revenue was UGX 190,620,000 (22%) Discretionary Government Transfers were UGX 1,189,807,000 (23%), Conditional Government Transfers were UGX 10,622,599,000 (30%), and Other Government Transfers was UGX 123,430,000 (9%) and there was no funding from External financing. The underperformance of Discretionary Government Transfers (22%) was due to no release of all District Development grants in the First Quarter. Accordingly by the end of First Quarter, Departments were able to spend UGX 12,150,806,000 higher than the actual Release of UGX 12,126,457,000. The Anomalies are attributed to failure by IFMIS to properly recognize actual wage expenditures under Production, Health and Education Departments (wage Expenditures are higher than wage releases)

**VOTE: 840 Kabale District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>862,557</b>	<b>862,557</b>	<b>190,620</b>	<b>22%</b>
Advertisements/Bill Boards	7,190	7,190	0	0%
Agency Fees	41,675	41,675	0	0%
Business licenses	110,478	110,478	35,290	32%
Land Fees	6,300	6,300	0	0%
Liquor licenses	11,025	11,025	0	0%
Local Services Tax-Payable By Individuals	125,725	125,725	119,083	95%
Market /Gate Charges	77,175	77,175	7,644	10%
Mineral Royalties	10,740	10,740	0	0%
Miscellaneous receipts/income	120,919	120,919	21,518	18%
Registration fees for Documents and Businesses	13,230	13,230	0	0%
Rent & rates – produced assets-From Private Entities	25,600	25,600	7,086	28%
Sale of Agricultural products and services.- From Private Entities	312,500	312,500	0	0%
<b>Discretionary Government Transfers</b>	<b>5,159,455</b>	<b>5,379,775</b>	<b>1,189,807</b>	<b>23%</b>
District Discretionary Equalisation Development Grant	386,526	386,526	0	0%
District Unconditional Grant Non-Wage	632,526	852,846	158,131	25%
District Unconditional Grant Wage	3,757,452	3,757,452	939,363	25%
Urban Discretionary Equalisation Development Grant	13,700	13,700	0	0%
Urban Unconditional Grant Wage	317,202	317,202	79,300	25%
Urban Unconditional Non-Wage	52,049	52,049	13,012	25%
<b>Conditional Government Transfers</b>	<b>35,525,872</b>	<b>41,270,588</b>	<b>10,622,599</b>	<b>30%</b>
Programme Conditional Grant - Non Wage Recurrent	7,523,454	12,502,791	4,473,568	59%
Programme Conditional Grant - Development	3,641,479	4,182,563	250,000	7%
Programme Conditional Grant - Wage Recurrent	23,216,124	23,440,419	5,804,031	25%
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	95,000	25%



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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	764,815	764,815	0	0%
<b>Other Government Transfers</b>	<b>1,384,577</b>	<b>1,784,577</b>	<b>123,430</b>	<b>9%</b>
Agriculture Cluster Development Project (ACDP)	15,000	15,000	0	0%
MOH Infrastructure Improvement	0	400,000	0	
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	40,000	40,000	13,430	34%
Uganda Road Fund (URF)	1,282,577	1,282,577	110,000	9%
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000	0	0%
<b>External Financing</b>	<b>1,004,589</b>	<b>1,004,589</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	417,629	417,629	0	0%
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%
<b>Total Revenues Shares</b>	<b>43,937,050</b>	<b>50,302,086</b>	<b>12,126,457</b>	<b>28%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

During the First Quarter of FY 2024/24, the District received UGX 190,620,000 against an annual Approved local revenue budget of UGX 862,557,000 reflecting 88.4% and 22 % quarterly and annual performance respectively.

**Cumulative Performance for Central Government Transfers**

By the end of the first quarter FY 2023/24, the District had received UGX 1,189,807,000 against the Annual Planned Budget of UGX 5,379,775,000 which reflects 23% performance of the discretionary Government transfers while conditional government transfers performed at 30% (received UGX 10,622,599,000 against annual planned budget of UGX 41,270,588,000).

**Cumulative Performance for Other Government Transfers**

During the first quarter FY 2023/24, the vote received a total of UGX: 123,430,000/= which is 9% Performance of the annual revised Planned Budget of UGX 1,784,577,000. UGX 110,000,000/= was from Uganda Road Fund (URF) and UGX: 13,439,000/= 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 First Quarter FY 2023/24, The District did not receive any funding from External Financing

**VOTE: 840 Kabale District****Quarter 1****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
<b>Department: Administration</b>					
10 Administration and Management	6,799,357	0	3,574,850	53%	3,574,850
<b>Sub-Total</b>	<b>6,799,357</b>	<b>0</b>	<b>3,574,850</b>	<b>53%</b>	<b>3,574,850</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	373,392	0	80,705	22%	80,705
<b>Sub-Total</b>	<b>373,392</b>	<b>0</b>	<b>80,705</b>	<b>22%</b>	<b>80,705</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	668,074	0	99,435	15%	99,435
<b>Sub-Total</b>	<b>668,074</b>	<b>0</b>	<b>99,435</b>	<b>15%</b>	<b>99,435</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,044,416	0	319,173	31%	319,173
20 Agricultural Production	6,000	0	0	0%	0
30 Agricultural Value Chain Services	367,500	0	8,080	2%	8,080
<b>Sub-Total</b>	<b>1,417,916</b>	<b>0</b>	<b>327,253</b>	<b>23%</b>	<b>327,253</b>
<b>Department: Health</b>					
10 Primary HealthCare	951,829	0	120,240	13%	120,240
20 Hospital Services	243,318	0	60,829	25%	60,829
30 Health Management and Supervision	7,816,661	0	1,787,199	23%	1,787,199
<b>Sub-Total</b>	<b>9,011,808</b>	<b>0</b>	<b>1,968,268</b>	<b>22%</b>	<b>1,968,268</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,893,471	0	3,645,208	31%	3,645,208
20 Secondary Education	7,119,159	0	2,198,452	31%	2,198,452
30 Skills Development	1,546,783	0	373,243	24%	373,243
40 Education&Sports Management and Inspection	469,572	0	76,667	16%	76,667
50 Special Needs Education	2,115	0	0	0%	0
<b>Sub-Total</b>	<b>21,031,100</b>	<b>0</b>	<b>6,293,569</b>	<b>30%</b>	<b>6,293,569</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,629,677	0	386,629	15%	386,629
<b>Sub-Total</b>	<b>2,629,677</b>	<b>0</b>	<b>386,629</b>	<b>15%</b>	<b>386,629</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	564,578	0	24,386	4%	24,386
20 Urban Water Supply and Sanitation	380,000	0	95,000	25%	95,000
<b>Sub-Total</b>	<b>944,578</b>	<b>0</b>	<b>119,386</b>	<b>13%</b>	<b>119,386</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	485,363	0	93,051	19%	93,051
<b>Sub-Total</b>	<b>485,363</b>	<b>0</b>	<b>93,051</b>	<b>19%</b>	<b>93,051</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	235,121	0	42,614	18%	42,614
20 Empowerment and Mindset Change	31,703	0	2,680	8%	2,680
<b>Sub-Total</b>	<b>266,825</b>	<b>0</b>	<b>45,294</b>	<b>17%</b>	<b>45,294</b>
<b>Department: Planning</b>					
10 Planning and Statistics	188,507	0	36,121	19%	36,121
<b>Sub-Total</b>	<b>188,507</b>	<b>0</b>	<b>36,121</b>	<b>19%</b>	<b>36,121</b>
<b>Department: Internal Audit</b>					
10 Compliance	42,980	0	10,209	24%	10,209
<b>Sub-Total</b>	<b>42,980</b>	<b>0</b>	<b>10,209</b>	<b>24%</b>	<b>10,209</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	73,444	0	13,649	19%	13,649
20 Value Chain Services	4,029	0	757	19%	757
<b>Sub-Total</b>	<b>77,473</b>	<b>0</b>	<b>14,406</b>	<b>19%</b>	<b>14,406</b>
<b>Grand Total</b>	<b>43,937,050</b>	<b>0</b>	<b>13,049,175</b>	<b>30%</b>	<b>13,049,175</b>

**VOTE: 840** Kabale District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,631,361	11,137,822	4,063,716	61%	4,063,716
District Unconditional Grant Non-Wage	86,004	86,004	21,626	25%	21,626
District Unconditional Grant Wage	1,773,852	1,773,852	443,463	25%	443,463
Locally Raised Revenues	226,734	226,734	88,277	39%	88,277
Multi-Sectoral Transfers to LLGs_NonWage	390,448	390,448	105,309	27%	105,309
Programme Conditional Grant - Non Wage Recurrent	3,837,122	8,343,582	3,325,740	87%	3,325,740
Urban Unconditional Grant Wage	317,202	317,202	79,300	25%	79,300
<b>Development Revenues</b>	167,996	167,996	0	0%	0
District Discretionary Equalisation Development Grant	6,269	6,269	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	161,726	161,726	0	0%	0
<b>Total Revenues Shares</b>	<b>6,799,357</b>	<b>11,305,818</b>	<b>4,063,716</b>	<b>60%</b>	<b>4,063,716</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,091,054	2,091,054	378,359	18%	378,359
Non Wage	4,540,307	9,046,768	3,196,503	70%	3,196,503
<b>Development Expenditure</b>					
Domestic Development	167,996	167,996	-12	0%	-12
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,799,357</b>	<b>11,305,818</b>	<b>3,574,850</b>	<b>53%</b>	<b>3,574,850</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			144,405		
Non Wage			344,450		
<b>Development Balances</b>					
Domestic Development			12		
External Financing			0		
<b>Total Unspent</b>			<b>488,866</b>		

**VOTE: 840 Kabale District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the First Quarter of FY 2023-24, the total receipts of the funds by the Department were ugx.4,063,716,000 representing 60% of the total approved annual departmental budget. During the quarter the department spent ugx.3,529,142,000 (52%) leaving an unspent balance of ugx. 534,575,000. Revenue sources as per the approved annual budgets performed as follows; District unconditional grant-wage performed at 25%, Urban unconditional grant-wage performed at 25%, District unconditional grant non-wage performed at 25%, Multi-Sectoral Transfers to LLGs\_non-Wage performed at 27%, Programme Conditional Grant non-wage performed at 87%, Locally raised revenue performed at 39%, 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**

Some staff were not yet recruited

**Highlights of physical performance by end of the quarter**

20 computers maintained, internet connectivity at district headquarters maintained, correspondences on IFMS delivered to MOFPED. 01 vehicle maintained, 12 radio talk shows held one public function held. Mediation & follow-up made on civil cases in MGLSD IFMS users activated, Offices supervised during the weekend, monitored and mentored LLGs during the quarter. 68 retirees paid their gratuity, 926 pensioners paid, unpaid pension and gratuity arrears for FY2022/2023 submitted to the MoFPED. Pension files worked on and submitted to the Ministries of Public Service and Finance. Pension files worked on and submitted to the Ministries of Public Service and Finance, , district team facilitated while requesting and submitting supplementary wage and 2,556 staff validated. District activities and programs coordinated, audit responses submitted to the Auditor General. Prepared and submitted board of survey to the Ministry.

**VOTE: 840** Kabale District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	373,392	373,392	96,339	26%	96,339
District Unconditional Grant Non-Wage	50,027	50,027	12,507	25%	12,507
District Unconditional Grant Wage	300,000	300,000	75,000	25%	75,000
Locally Raised Revenues	23,365	23,365	8,832	38%	8,832
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>373,392</b>	<b>373,392</b>	<b>96,339</b>	<b>26%</b>	<b>96,339</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	300,000	300,000	60,204	20%	60,204
Non Wage	73,392	73,392	20,501	28%	20,501
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>373,392</b>	<b>373,392</b>	<b>80,705</b>	<b>22%</b>	<b>80,705</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,634</b>		
Wage			14,796		
Non Wage			838		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,634</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of the First Quarter of FY 2023-24, the total receipts of the funds by the Department were ugx.96,339,000 representing 26% of the total Approved annual departmental budget was 373,392,000. During the quarter the department spent ugx.64,713,000(17%) leaving an unspent balance of ugx. 31,626,000. 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 25%, and Locally raised revenue performed at 38%.

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**VOTE: 840 Kabale District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

Understaffing

**Highlights of physical performance by end of the quarter**

Salaries paid to staff, monitored local revenue performance. All sources of local revenue assessed, mobilized, supervised, monitored using IRAS in the subcounties of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguz, Kitumba, Rubaya, Butanda, Kahungye, Kibuga, Katuna and Ryakarimira Tc. All accounts staff mentored in financial management. IFMS generator serviced to enabled the office make field reports, Final Accounts and other activities. Final accounts submitted to Auditor's General and Accountant's General offices. Regional Budget Conference in Mbarara attended. Paid electricity to run office activities. Paid monthly salaries for quarter to Departmental staff. Regional Budget conference in Mbarara attended. Attended the training course on Revenue mobilization outside the District. One budget 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	668,074	888,394	168,881	25%	168,881
District Unconditional Grant Non-Wage	221,522	441,842	55,381	25%	55,381
District Unconditional Grant Wage	390,000	390,000	97,500	25%	97,500
Locally Raised Revenues	56,552	56,552	16,000	28%	16,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>668,074</b>	<b>888,394</b>	<b>168,881</b>	<b>25%</b>	<b>168,881</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	390,000	390,000	37,091	10%	37,091
Non Wage	278,074	498,394	62,344	22%	62,344
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>668,074</b>	<b>888,394</b>	<b>99,435</b>	<b>15%</b>	<b>99,435</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>69,446</b>		
Wage			60,409		
Non Wage			9,037		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>69,446</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of the First Quarter of FY 2023-24, the Department received ugx.168,881,000 representing 25% of the total approved annual departmental budget. During the quarter the department spent ugx.99,815,000 (15%) leaving an unspent balance of ugx. 69,065,000. 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 25%, and locally raised revenue performed at 28%. The released funds were spent on recurrent planned activities.

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**VOTE: 840 Kabale District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

Understaffing

**Highlights of physical performance by end of the quarter**

Conducted 01 council meeting. 01 Set of standing committees conducted. 07 meetings were conducted. 01 report submitted to the Ministry of Local Government. 02 days of land board meetings were held on the 23rd and 25th of August 2023. 01 set of minutes prepared 73 conversions of customary tenure to freehold granted. All successful applicants were given offer letters. 08 conversions of leases to freehold granted. Submitted reports of the land board to the MoLHUD.03 contractor committee meetings were conducted. 01 procurement plan conducted. 01 quarterly report submitted to PPDA. Brought air time for coordinating and conducting council and standing committees. conducted sectoral committees and council meetings. 03 meetings were conducted. 20 Officers were promoted. 02 transfer of services offered. 01 transfer of service and transfer with in-service. 20 Officers confirmed in service. 05 Officers regularized. 06 Officers offered study leave. 01 Officer retired on medical grounds.

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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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,105,416	1,375,409	278,034	25%	278,034
District Unconditional Grant Non-Wage	500	500	125	25%	125
Locally Raised Revenues	8,000	8,000	4,000	50%	4,000
Other Transfers from Central Government	55,000	55,000	13,430	24%	13,430
Programme Conditional Grant - Non Wage Recurrent	0	269,994	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,041,916	1,041,916	260,479	25%	260,479
<b><i>Development Revenues</i></b>	312,500	746,068	0	0%	0
Locally Raised Revenues	312,500	312,500	0	0%	0
Programme Conditional Grant - Development	0	433,568	0	0%	0
<b>Total Revenues Shares</b>	<b>1,417,916</b>	<b>2,121,478</b>	<b>278,034</b>	<b>20%</b>	<b>278,034</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>					
Wage	1,041,916	1,041,916	317,797	31%	317,797
Non Wage	63,500	333,494	9,456	15%	9,456
<b><i>Development Expenditure</i></b>					
Domestic Development	312,500	746,068	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,417,916</b>	<b>2,121,478</b>	<b>327,253</b>	<b>23%</b>	<b>327,253</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>					
Wage			-49,219		
Non Wage			-57,318		
<b><i>Development Balances</i></b>					
Domestic Development			8,099		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 840 Kabale District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of the first Quarter of FY 2023/2024, the Production Department Cumulatively received ugx. 278,034,000/= which was 20% of the approved annual budget and was able to utilize 119% of the cumulative release.

**Reasons for unspent balances on the bank account**

The Negative unspent balances are attributed by expenditures higher than the releases particularly wage. This issue has not been resolved by accountant General. The non-wage unspent balances is for payment of Community Facilitators for Uganda Multisectoral Food and Nutrition Project (UMFSNP).

**Highlights of physical performance by end of the quarter**

713 on-farm visits conducted for offering extension advisory services. 123 farmers trained in Sustainable Land Management. 27 demonstrations on good agricultural practices established. 665 farmers trained in the application of improved yield-enhancing technologies. 6 fish ponds were constructed and stocked with 6500 fish fingerlings. 396 animals were diagnosed and 15 pest and disease surveillance visits were conducted. Diseases of 1399 animals were managed through vaccination and treatment. 24 Inspection visits to livestock markets were conducted. 190 live stock taken to slaughter slabs. 90 people trained in the Nutrition Sensitive Saving Group. 926 farmers in 222 PDM Enterprise Groups trained on Good Agricultural Practices and enterprise profitability analysis. 200 farmers were exposed to micro-scale irrigation technologies. 121 farm visits assessing micro-scale irrigation feasibility were conducted. Sensitized 13 SLM groups on the impact of HIV/AIDS on income and food security.

**VOTE: 840** Kabale District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,567,031	7,791,325	1,889,008	25%	1,889,008
District Unconditional Grant Non-Wage	17,000	17,000	4,250	25%	4,250
Locally Raised Revenues	11,000	11,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	841,338	841,338	210,335	25%	210,335
Programme Conditional Grant - Wage Recurrent	6,697,693	6,921,987	1,674,423	25%	1,674,423
<b>Development Revenues</b>	1,444,778	1,916,584	0	0%	0
District Discretionary Equalisation Development Grant	122,271	122,271	0	0%	0
External Financing	1,004,589	1,004,589	0	0%	0
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	317,917	389,723	0	0%	0
<b>Total Revenues Shares</b>	<b>9,011,808</b>	<b>9,707,909</b>	<b>1,889,008</b>	<b>21%</b>	<b>1,889,008</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	6,697,693	6,921,987	1,763,822	26%	1,763,822
Non Wage	869,338	869,338	204,466	24%	204,466
<b>Development Expenditure</b>					
Domestic Development	440,188	911,995	0	0%	0
External Financing	1,004,589	1,004,589	-20,207	0%	-20
<b>Total Expenditure</b>	<b>9,011,808</b>	<b>9,707,909</b>	<b>1,968,268</b>	<b>22%</b>	<b>1,968,268</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			-79,280		
Non Wage			-89,398		
<b>Development Balances</b>					
Domestic Development			10,118		
External Financing			20		

**VOTE: 840 Kabale District****Quarter 1****SECTION B : Summary by Department****Total Unspent****-79,260****Summary of Department Revenues and Expenditure by Source**

The department received 1,889,008,000 during the quarter which is 21% of the annual approved budget. The unconditional grant nonwage performed at 25% of the approved budget, local revenue 0%, conditional grant no wage 25%, wage 25%, DDEG 0%, External financing 0%, and Sector Development 0%. All funds released were spent on both recurrent and development activities planned.

**Reasons for unspent balances on the bank account**

The Negative unspent balances are attributed by expenditures higher than the releases particularly wage. Relatedly, the department did not receive any external funding and thus the negative expenditure being reflected is as a result IFMIS challenges. These issues were not resolved by accountant General

**Highlights of physical performance by end of the quarter**

Paid salaries of all staffs, delivered 83% (2740) of the mothers in health facilities, immunized 90%(2495) of children for DPT1 and 88%(2455) for DPT3, 67% (2191) of pregnant mothers made 4 ANC visits. Home improvement campaigns done in two subcounties during the quarter, School health programmes done in 100 schools, and integrated support supervision done to all HCIII, HCIVs and Hospitals.

Training of health workers of 17 ART facilities in the revised HIV consolidated guidelines for 2022. Training of 30 health workers in KP friendly services.

Conducted a community dialogue meeting on disease prevention with fathers' and mothers' union of Kamuronko archdeaconary. Maternal and child health activities conducted in all 57 MCH health facilities. Data cleaning and performance review meetings held.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	18,345,954	18,548,837	4,803,358	26%	4,803,358
District Unconditional Grant Non-Wage	500	500	0	0%	0
District Unconditional Grant Wage	117,000	117,000	29,250	25%	29,250
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,714,939	2,917,822	904,980	33%	904,980
Programme Conditional Grant - Wage Recurrent	15,476,515	15,476,515	3,869,129	25%	3,869,129
<b>Development Revenues</b>	2,685,146	2,685,146	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,910,146	1,910,146	0	0%	0
Transitional Conditional Grant - Development	750,000	750,000	0	0%	0
<b>Total Revenues Shares</b>	<b>21,031,100</b>	<b>21,233,983</b>	<b>4,803,358</b>	<b>23%</b>	<b>4,803,358</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	15,593,515	15,593,515	5,452,900	35%	5,452,900
Non Wage	2,752,439	2,955,322	840,668	31%	840,668
<b>Development Expenditure</b>					
Domestic Development	2,685,146	2,685,146	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>21,031,100</b>	<b>21,233,983</b>	<b>6,293,569</b>	<b>30%</b>	<b>6,293,569</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-1,490,210</b>		
Wage			-1,554,522		
Non Wage			64,311		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		

**VOTE: 840 Kabale District****Quarter 1****SECTION B : Summary by Department****Total Unspent****-1,490,210****Summary of Department Revenues and Expenditure by Source**

By the end of Q1, the department received Ugx 4,803,358,000 representing 23% of the total approved district annual budget. Of the released funds, the department spent UGX 5,456,780,000 (26%) of the releases. The anomalies are attributed to expenditure higher than release under secondary education wage which was failed to be rectified by accountant General's Office

**Reasons for unspent balances on the bank account**

The Negative unspent balances are attributed by expenditures higher than the releases particularly wage. This issue was failed to be resolved by accountant General

**Highlights of physical performance by end of the quarter**

The department conducted School Inspection and monitoring in all the Education Institutions of Ndorwa Including 40 government aided primary schools ,30 private primary schools,15 government aided secondary schools,10 private secondary schools, and 2 tertiary institutions. Conducted sensitization of schools stakeholders including the members of SMCs and PTAs and foundation body members on their roles.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,599,677	1,599,677	194,025	12%	194,025
District Unconditional Grant Non-Wage	500	500	125	25%	125
District Unconditional Grant Wage	295,600	295,600	73,900	25%	73,900
Locally Raised Revenues	21,000	21,000	10,000	48%	10,000
Other Transfers from Central Government	1,282,577	1,282,577	110,000	9%	110,000
<b>Development Revenues</b>	1,030,000	1,030,000	250,000	24%	250,000
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
<b>Total Revenues Shares</b>	<b>2,629,677</b>	<b>2,629,677</b>	<b>444,025</b>	<b>17%</b>	<b>444,025</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	295,600	295,600	36,268	12%	36,268
Non Wage	1,304,077	1,304,077	107,400	8%	107,400
<b>Development Expenditure</b>					
Domestic Development	1,030,000	1,030,000	242,960	24%	242,960
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,629,677</b>	<b>2,629,677</b>	<b>386,629</b>	<b>15%</b>	<b>386,629</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>50,357</b>		
Wage			37,632		
Non Wage			12,725		
<b>Development Balances</b>			<b>7,040</b>		
Domestic Development			7,040		
External Financing			0		
<b>Total Unspent</b>			<b>57,396</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 840 Kabale District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Roads and Engineering received 194,025,000 ushs (12.13%) under Recurrent budget and spent 143,879,719 ushs (9%) leaving unspent balance of 50,145,281 ushs while Development we received 250,000,000 ushs (24.27%) and spent 242,960,200 ushs (97.2%) leaving unspent balance of 7,039,800 ushs

**Reasons for unspent balances on the bank account**

Unspent balance on recurrent was wage where filling of vacant positions was still ongoing while for Development it was for service of road equipment which was still ongoing and had not reached certification level

**Highlights of physical performance by end of the quarter**

Did Routine Mechanized maintenance of Rwakahirwa-Kasheregyenyi-Buranga Road 4.4km, Kasheregyenyi-Nyamabare-Katenga Road 3km, Emergency maintenance of Nyanga Bridge, Rehabilitation of 55.175km on Butanda - Nyambale - Kabere-Nyinabirere-Katojo-Kagogo-Rubumba road, Kacwekano-Rubaya-Ahakakingo -L.Bunyonyi -Kitoma road, Kekubo- Kakomo - Kabumba -L. Bunyonyi- Kashambya road, Kitumba -Habuhasha-Katenga - Buhumba Road, Mukabaya- Rwemihanga- Biringo road, Kabanyonyi-Karweru-Maziba-Kamuronko-Rurema road, Rwakijuma -Kahondo-Maziba-Katukura-Karambwe-Rwanda Boarder road, Kyobugombe-Kitohwa-Katenga-Kizinga-Nyanja-Nyamitoma - Omukabare-Mwendo-Kigarama road, Rubira-Katokye-Bugarama-Kacuro-Kihumuro-Bushuro-Katembe road

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	516,347	516,347	129,087	25%	129,087
District Unconditional Grant Wage	74,400	74,400	18,600	25%	18,600
Programme Conditional Grant - Non Wage Recurrent	61,947	61,947	15,487	25%	15,487
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	95,000	25%	95,000
<b>Development Revenues</b>	428,231	463,941	0	0%	0
Programme Conditional Grant - Development	413,417	449,126	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
<b>Total Revenues Shares</b>	<b>944,578</b>	<b>980,287</b>	<b>129,087</b>	<b>14%</b>	<b>129,087</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	74,400	74,400	9,286	12%	9,286
Non Wage	441,947	441,947	110,100	25%	110,100
<b>Development Expenditure</b>					
Domestic Development	428,231	463,941	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>944,578</b>	<b>980,287</b>	<b>119,386</b>	<b>13%</b>	<b>119,386</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			9,701		
Non Wage			387		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,701</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 840 Kabale District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of the First Quarter of FY 2023-24, the total receipts of the funds by the Department were ugx.129,087,000 representing 25% of the total approved annual departmental budget. During the quarter the department spent ugx.119,386,000 (13%) leaving an unspent balance of ugx. 9,701,000. Revenue sources as per the approved annual budgets performed as follows; District unconditional grant-wage performed at 25%, Program conditional non-wage performed at 25% Support Services Conditional non-wage performed at 25%, 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**

Some staff were not yet recruited

**Highlights of physical performance by end of the quarter**

Conducted 1 District Water Supply and Sanitation Coordination Committee meeting in the district water office board room with heads of department and WASH partners. Conducted 1 Extension staff meeting in the district water office board room with community development officers and health assistants. Facilitated 10 post-construction support visits and 10 reactivation of water user committees, sensitized 4 communities of kabalaga, kisibo,kyevu and karujanga, Training water user committees of kabalaga, kisibo,kyevu and karujanga,, replaced and retrained communities of Kyabakonjo, nyombe, kahungye, buramba,kyempogo, rusingiro, kahama, nyaruhanga on O&M, behavior change and environmental issues on water sources. Disbursed funds to SWUWS to facilitate activities to be done within the Southwestern region.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	475,363	475,363	118,540	25%	118,540
District Unconditional Grant Non-Wage	3,703	3,703	926	25%	926
District Unconditional Grant Wage	440,000	440,000	110,000	25%	110,000
Locally Raised Revenues	9,202	9,202	2,000	22%	2,000
Programme Conditional Grant - Non Wage Recurrent	22,458	22,458	5,615	25%	5,615
<b>Development Revenues</b>	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>485,363</b>	<b>485,363</b>	<b>118,540</b>	<b>24%</b>	<b>118,540</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	440,000	440,000	86,761	20%	86,761
Non Wage	35,363	35,363	6,290	18%	6,290
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>485,363</b>	<b>485,363</b>	<b>93,051</b>	<b>19%</b>	<b>93,051</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,489</b>		
Wage			23,239		
Non Wage			2,250		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>25,489</b>		

**Summary of Department Revenues and Expenditure by Source**

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

By the end of the First Quarter of FY 2023-24, the total receipts of the funds by the Department were ugx.118,540,000 representing 24% of the total approved annual departmental budget. During the quarter the department spent ugx.93,051,000 (19%) leaving an unspent balance of ugx. 25,489,000. 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 25%, Programme Conditional Grant - Non Wage Recurrent at 25%, Locally raised revenue performed at 22%, 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**

Some of the activities were rolled over to Q2

**Highlights of physical performance by end of the quarter**

18 area land committee members from Kamuganguzi, kaharo and katuna LLGs trained , 30 private surveyors work in kabale District supervised. 20 land plans drawn and deed plans authenticated. Technical advice given at 1 Kabale District Land Board seating, Wetland restoration and enforcement for Kibuga, Ryakarimira, Katuna, Butanda, kahungye, and Rubaya sub counties conducted. Environmental and social Impact Assessment for Bunyonyi Safaris Resort and Iron ore tailings storage and sieving yard conducted. Self Help Africa, ISSD, IFDC implementation activities supervised in Kamuganguzi Buhara, Rubaya, kitumba and kaharo Sub- Counties of kabale District . 6 Private tree planters & 2 licensed pitsawers supervised, 1 FPMP book and 1 declaration book collected, revenue worth ugx 2,440,000 from licensed forest produce dealers collected. HIV AIDS Prevention awareness and sensitization meeting with wetland user communities in kamuganguzi Sub County conducted.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	266,825	266,825	63,836	24%	63,836
District Unconditional Grant Non-Wage	4,621	4,621	1,155	25%	1,155
District Unconditional Grant Wage	200,000	200,000	50,000	25%	50,000
Locally Raised Revenues	10,082	10,082	3,900	39%	3,900
Other Transfers from Central Government	17,000	17,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,121	35,121	8,780	25%	8,780
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>266,825</b>	<b>266,825</b>	<b>63,836</b>	<b>24%</b>	<b>63,836</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	200,000	200,000	35,147	18%	35,147
Non Wage	66,825	66,825	10,147	15%	10,147
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>266,825</b>	<b>266,825</b>	<b>45,294</b>	<b>17%</b>	<b>45,294</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,542</b>		
Wage			14,853		
Non Wage			3,689		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>18,542</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 840 Kabale District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of the First Quarter of FY 2023-24, the total receipts of the funds by the Department were ugx.63,836,000 representing 24% of the total approved annual departmental budget. During the quarter the department spent ugx.45,294,000(17%) leaving an unspent balance of ugx.18,542,000. As per the approved annual budgets, revenue sources performed as follows; District unconditional grant-wage performed at 25%, District unconditional grant non-wage performed at 25%, Programme Conditional Grant non-wage performed at 25%, and locally raised revenue performed at 39%. The released funds were spent on recurrent planned activities.

**Reasons for unspent balances on the bank account**

Some staff were not recruited

**Highlights of physical performance by end of the quarter**

23 staff paid monthly salaries. Carried out environmental screening to 62 farmers supported under a micro-scale irrigation project. 10 private organizations monitored and mediation carried out between employers and employees. 50 Child abuse cases handled, Quarterly meetings of Executive Committees of Special interest groups and youth held, 10 Community Engagement meetings of development programmes conducted. 6 sensitisation meetings conducted. 1 Quarterly meeting of Executive Committees of PWDS and elderly held, 6 Community Engagement meetings of development programmes conducted.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	150,434	150,434	43,029	29%	43,029
District Unconditional Grant Non-Wage	53,466	53,466	13,366	25%	13,366
District Unconditional Grant Wage	84,600	84,600	21,150	25%	21,150
Locally Raised Revenues	12,368	12,368	8,513	69%	8,513
<b>Development Revenues</b>	38,073	38,073	0	0%	0
District Discretionary Equalisation Development Grant	38,073	38,073	0	0%	0
<b>Total Revenues Shares</b>	<b>188,507</b>	<b>188,507</b>	<b>43,029</b>	<b>23%</b>	<b>43,029</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	84,600	84,600	14,802	17%	14,802
Non Wage	65,834	65,834	21,319	32%	21,319
<b>Development Expenditure</b>					
Domestic Development	38,073	38,073	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>188,507</b>	<b>188,507</b>	<b>36,121</b>	<b>19%</b>	<b>36,121</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,908</b>		
Wage			6,348		
Non Wage			560		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,908</b>		

**Summary of Department Revenues and Expenditure by Source**

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

By the end of the First Quarter of FY 2023-24, the total receipts of the funds by the Department were ugx.43,029,000 representing 23% of the total approved annual departmental budget. During the quarter the department spent ugx.36,2121,000 (19%) leaving an unspent balance of ugx. 6,908,000. As per the approved annual budgets, revenue sources performed as follows; District unconditional grant-wage performed at 49%, District unconditional grant non-wage performed at 31%, Locally raised revenue performed at 20%, 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**

One staff was not yet recruited

**Highlights of physical performance by end of the quarter**

Paid Staff Salaries. Coordinated development planning activities in the 11 departments and 12 LLGs. Coordinated TPC meetings. Attended workshops and seminars e.g. Regional Budget conference, the 2nd Demographic Dividend Seminar. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District. District data bank updated and maintained. Prepared and submitted the 4th District Budget Performance Report for FY 2022/23 to MoFPED, OPM and other relevant ministries. HLG Mock/Internal Performance Assessment for FY 2022/23 in preparation for National assessment by OPM. Conducted LLG Performance Assessment activities for FY 2022/23 in all the 12 LLGs. Submitted the Approved Performance Contract Form B for FY 2023/24 to MoFPED.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	42,980	42,980	12,597	29%	12,597
District Unconditional Grant Non-Wage	4,388	4,388	1,097	25%	1,097
District Unconditional Grant Wage	32,000	32,000	8,000	25%	8,000
Locally Raised Revenues	6,592	6,592	3,500	53%	3,500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>42,980</b>	<b>42,980</b>	<b>12,597</b>	<b>29%</b>	<b>12,597</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,000	32,000	5,612	18%	5,612
Non Wage	10,980	10,980	4,597	42%	4,597
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>42,980</b>	<b>42,980</b>	<b>10,209</b>	<b>24%</b>	<b>10,209</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,388</b>		
Wage			2,388		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,388</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of the first Quarter of 2023/2024, the department received ugx 12,597,000 which was 29% of the departmental approved budget and was able to utilize 24% of the release. The funds were spent on recurrent activities.

**Reasons for unspent balances on the bank account**

1 staff not yet recruited on a replacement basis

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# VOTE: 840 Kabale District

Quarter 1

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

Paid staff salaries. Prepared and submitted 4th quarter budget performance report for FY 2022/23. Verified purchases in stores under different departments. Audited pension and gratuity request files. Attended PAC sessions.

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	70,587	70,587	16,007	23%	16,007
District Unconditional Grant Non-Wage	3,500	3,500	875	25%	875
District Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Locally Raised Revenues	6,558	6,558	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,529	10,529	2,632	25%	2,632
<b><i>Development Revenues</i></b>	6,886	6,886	0	0%	0
District Discretionary Equalisation Development Grant	6,886	6,886	0	0%	0
<b>Total Revenues Shares</b>	<b>77,473</b>	<b>77,473</b>	<b>16,007</b>	<b>21%</b>	<b>16,007</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	50,000	50,000	10,899	22%	10,899
Non Wage	20,587	20,587	3,507	17%	3,507
<b><i>Development Expenditure</i></b>					
Domestic Development	6,886	6,886	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>77,473</b>	<b>77,473</b>	<b>14,406</b>	<b>19%</b>	<b>14,406</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>1,601</b>		
Wage			1,601		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,601</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 840 Kabale District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of the First Quarter of FY 2023-24, the total receipts of the funds by the Department were ugx.16,007,000 representing 21% of the total approved annual departmental budget. During the quarter the department spent ugx.11,077,000 (14%) leaving an unspent balance of ugx. 4,930,000. 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 25%, Locally raised revenue performed at 00%, and development grant performed at 0%. Programme Conditional grant non wage recurrent 25%.The released funds were spent on both recurrent and developmental planned activities.

**Reasons for unspent balances on the bank account**

The position of the District Commercial Officer was not filled.

**Highlights of physical performance by end of the quarter**

10 tourism hospitalities monitored and supervised, 10tourism sites profiled. 10 businesses assessed and approved. 1 report on business establishment done, staff salaries paid. 10 Groups trained in cooperative aspects. 10 SMEs Trained and linked to regulators like URA and URSB. 3 board meetings attended. 10 groups trained in cooperative aspects. 10 cooperative were trained in HIV prevention aspects 10 farmers linked to UNBS, 10 Cooperative Societies Audited

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11050210 Policies,Plans and Reports produced</b>		
ICT promoted. Equipment maintained. Reports made	20 computers maintained, internet connectivity at district headquarters maintained, correspondences on IFMS delivered to MOFPED	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	15,000	1,250	
222001 Information and Communication Technology Services.	14,000	7,000	
227001 Travel inland	2,000	500	
<b>Total for Budget Output</b>	<b>31,000</b>	<b>8,750</b>	
Wage	0	0	
Non-Wage	31,000	8,750	
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. Radio talk shows conducted. Subscriptions made	01 vehicle maintained, 12 radio talk shows held one public function held /celebrated.	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	0	
221009 Welfare and Entertainment	12,000	6,445	
221011 Printing, Stationery, Photocopying and Binding	4,000	222	
221017 Membership dues and Subscription fees.	15,000	5,000	
221020 Litigation and related expenses	20,000	20,000	
225204 Monitoring and Supervision of capital work	15,000	3,500	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,350
227004 Fuel, Lubricants and Oils	9,000	4,000
228002 Maintenance-Transport Equipment	25,000	10,220
<b>Total for Budget Output</b>	<b>111,000</b>	<b>51,737</b>
Wage	0	0
Non-Wage	111,000	51,737
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**

Cases handled. Security provided	Mediation and follow-up made on civil cases i in MGLSD (Bamwenegwire Thadeous), IFMS users activated, Offices supervised during the weekend, monitored and mentored LLGs during the quarter.	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
221020 Litigation and related expenses	18,000	1,152
227001 Travel inland	3,500	0
<b>Total for Budget Output</b>	<b>31,500</b>	<b>3,152</b>
Wage	0	0
Non-Wage	31,500	3,152
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid	Salaries paid	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	46,013



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0 46,013</b>
	Wage	0 46,013
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,773,852	253,125	
	<b>Total for Budget Output</b>	<b>1,773,852</b>	<b>253,125</b>
	Wage	1,773,852	253,125
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Staff capacity built. Council study tour conducted. NA  
HIV/AIDS mainstreaming activities implemented.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,500	0	
221003 Staff Training	6,269	0	
227001 Travel inland	50,000	0	
	<b>Total for Budget Output</b>	<b>58,769</b>	<b>0</b>
	Wage	0	0
	Non-Wage	52,500	0
	GoU Dev	6,269	0
	Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>		
Monthly Pension paid. Gratuity paid	68 retirees paid their gratuity, 926 pensioners paid, unpaid pension and gratuity arrears for FY2022/2023 submitted to the the MoFPED.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	1,756,702	946,654	
273105 Gratuity	195,556	195,556	
352880 Salary Arrears Budgeting	17,885	17,885	
352881 Pension and Gratuity Arrears Budgeting	1,866,978	1,846,388	
<b>Total for Budget Output</b>	<b>3,837,122</b>	<b>3,006,483</b>	
Wage	0	0	
Non-Wage	3,837,122	3,006,483	
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**

Payments done. Payroll printed	Pension files worked on and submitted to the Ministries of Public Service and Finance , Stationary procured for the HR office District team facilitated while requesting and submitting supplementary wage.. 2556 Staff validated.	NA
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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)	28,000	12,000	
221009 Welfare and Entertainment	10,000	5,000	
221016 Systems Recurrent costs	13,689	3,416	
227001 Travel inland	6,000	4,285	
<b>Total for Budget Output</b>	<b>57,689</b>	<b>24,701</b>	
Wage	0	0	
Non-Wage	57,689	24,701	
GoU Dev	0	0	
Ext Finance	0	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
<b>Budget Output: 390017 Public Service Performance management</b>		
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>		
Urban salaries paid	District activities and programs coordinated, stationery procured for the records office, audit responses submitted to the Auditor General , staff in LLGs validated. , electricity bills cleared and generator serviced and maintained.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	317,202	79,222	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,834	625	
221007 Books, Periodicals & Newspapers	500	125	
221008 Information and Communication Technology Supplies.	2,800	100	
221011 Printing, Stationery, Photocopying and Binding	4,215	554	
221012 Small Office Equipment	100	25	
222001 Information and Communication Technology Services.	2,800	700	
223005 Electricity	2,000	0	
223006 Water	1,000	0	
227001 Travel inland	3,000	2,000	
227004 Fuel, Lubricants and Oils	4,800	1,200	
228001 Maintenance-Buildings and Structures	1,000	0	
228002 Maintenance-Transport Equipment	1,000	250	
<b>Total for Budget Output</b>	<b>346,251</b>	<b>84,800</b>	
Wage	317,202	79,222	
Non-Wage	29,049	5,579	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Transfers to LLGs done

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	390,448	0
263303 District Discretionary Development Equalization Grant	148,027	0
263306 Urban Discretionary Development Equalization Grant	13,700	0
263402 Transfer to Other Government Units	0	96,102
<b>Total for Budget Output</b>	<b>552,174</b>	<b>96,102</b>
Wage	0	0
Non-Wage	390,448	96,102
GoU Dev	161,726	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,799,357</b>	<b>3,574,862</b>
Wage	2,091,054	378,359
Non-Wage	4,540,307	3,196,503
GoU Dev	167,996	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**

Annual Financial Final Accounts for Financial Year 2022/2023 prepared and submitted to Auditors General and Accountants General Offices. One quarterly progress local revenue Reports submitted to council and other authorities. One trainings for all Senior accounts Assistants and Accounts Assistants in Financial Management conducted. One budget desk meetings held. One workshop outside and within the District attended. Stationery and fuel for the Department procured. All sources of local revenue assessed, mobilized, inspected, monitored and collected for one quarter from LLGs of Buhara, Butanda, Kaharo, Kahungye, Kamuganguzi, Kibuga, Kitumba, Kyanamira, Maziba and Rubaya. Local Revenue Enhancement Plan prepared. Monthly and quarterly Local Revenue Reports prepared. Quarterly Local Revenue Register prepared.	Salaries paid to staff, monitored local revenue performance in the subcounties of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguz, Kitumba, Rubaya, Butanda, Kahungye, Kibuga, Katuna and Ryakarimira Tc. Mentoring of all accounts staff in financial management	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	15,992	
221011 Printing, Stationery, Photocopying and Binding	19,000	2,813	
227001 Travel inland	5,365	1,000	
227004 Fuel, Lubricants and Oils	3,000	750	
<b>Total for Budget Output</b>	<b>27,365</b>	<b>20,556</b>	
Wage	0	15,992	
Non-Wage	27,365	4,563	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

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

Salaries for finance Department staff paid for three months. Annual Financial Final Accounts for Financial Year 2022/2023 prepared and submitted to Auditors General and Accountants General Offices. One quarterly progress Reports submitted to council and other authorities. Three trainings for all Senior accounts Assistants and Accounts Assistants in Financial Management conducted. One budget desk meetings held. One workshop outside and within the District attended. Stationery and fuel for the Department procured. All sources of local revenue mobilized, inspected, monitored and collected for one quarter from LLGs of Buhara, Butanda, Kaharo, Kahungye, Kamuganguzi, Kibuga, Kitumba, Kyanamira, Maziba and Rubaya. Three Local Revenue Reports prepared. The one benchmark trip for Local Revenue Enhancement committee carried out on how to improve on local revenue collection and other new strategies. Quarterly Local Revenue Register prepared. Local revenue field visits carried out by Finance committee in LLGs. Government land and rental houses monitored and inspected. Local revenue field visits carried out by Finance committee in LLGs. Fuel for Integrated Financial Management system (IFMS) generator procured for one quarter. . Generator, server and fire extinguishers serviced. Office electricity bills paid for one quarter..	IFMS generator serviced and enabled the office to make field reports, Final Accounts and other activities. Regional Budget Conference in Mbarara attended. Paid electricity to run office activities. Paid monthly salaries for quarter to Departmental staff.	N/A
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	44,211
223005 Electricity	3,000	622
223006 Water	2,000	0
227004 Fuel, Lubricants and Oils	30,000	7,385
<b>Total for Budget Output</b>	<b>335,000</b>	<b>52,219</b>
Wage	300,000	44,211
Non-Wage	35,000	8,007
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**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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N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,027	3,757
228004 Maintenance-Other Fixed Assets	5,000	4,174
<b>Total for Budget Output</b>	<b>11,027</b>	<b>7,931</b>
Wage	0	0
Non-Wage	11,027	7,931
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>373,392</b>	<b>80,705</b>
Wage	300,000	60,204
Non-Wage	73,392	20,501
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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
held 1 DSC meetings, one advert run in the print media, handled submissions from the Town Clerk and Chief Administrative Officer, conducted job interviews.	03 meetings conducted 20 Officers promoted 02 transfer of services offered 01 transfer of service and transfer with in service 20 Officers confirmed in service 05 Officers regularized 06 Officers offered study leave 01 Officer retired on medical grounds	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,020	
221001 Advertising and Public Relations	4,400	900	
221009 Welfare and Entertainment	4,000	974	
227001 Travel inland	4,500	500	
227004 Fuel, Lubricants and Oils	6,404	851	
<b>Total for Budget Output</b>	<b>28,305</b>	<b>5,245</b>	
Wage	0	0	
Non-Wage	28,305	5,245	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**



**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
<b>PIAP Output: 16060502 Asset Management</b>		
conducted 2 land board meetings to offer 250 freehold titles,, submitted the annual report for FY 2022/2023 to the ministry of lands, housing and urban development..	02 days land board meetings held on 23rd and 25th August 2023 01 set of minutes prepared 73 conversion of customary tenure to freehold granted All successful applicants given offer letters 08 conversions of leases to freehold granted Submitted reports	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,490	
221009 Welfare and Entertainment	1,500	375	
227001 Travel inland	3,000	2,980	
<b>Total for Budget Output</b>	<b>10,500</b>	<b>4,845</b>	
Wage	0	0	
Non-Wage	10,500	4,845	
GoU Dev	0	0	
Ext Finance	0	0	

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

conducted 5 cc meetings, 2 sets of cc minutes prepared, 10 evaluation reports compiled, 1 disposal plan prepared , 1 quarterly reports prepared and submitted to PPDA.	03 contractor committee meetings were conducted 01 procurement plan conducted 01 quarterly report submitted to PPDA	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,400	1,100	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	3,000	500	
227004 Fuel, Lubricants and Oils	5,000	1,000	
<b>Total for Budget Output</b>	<b>14,400</b>	<b>2,600</b>	
Wage	0	0	
Non-Wage	14,400	2,600	
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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**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Paid staff salaries, coordinated 1 council sessions and 1 committees, coordinated sector activities ,worked and submitted quarter reports	Brought air time for coordinating and conducting council and standing committees. conducted sectoral committees and council meetings	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	390,000	37,091
221009 Welfare and Entertainment	15,000	3,545
221011 Printing, Stationery, Photocopying and Binding	5,000	747
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	32,700	6,490
<b>Total for Budget Output</b>	<b>447,700</b>	<b>49,123</b>
Wage	390,000	37,091
Non-Wage	57,700	12,032
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**

Paid ex-gratia to LLGs councilors & chairpersons , Paid sitting allowance for councilors & business committees, 1 standing committee held, conducted 1 council meetings. Held 1 business committee meetings.	Conducted 01 council meeting 01 Set of standing committees conducted	N/A
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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)	68,875	16,998
211107 Boards, Committees and Council Allowances	89,340	17,315
<b>Total for Budget Output</b>	<b>158,215</b>	<b>34,313</b>
Wage	0	0
Non-Wage	158,215	34,313
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**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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**Budget Output: 000001 Audit and Risk Management**

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	1,250
221011 Printing, Stationery, Photocopying and Binding		2,352	1,659
227001 Travel inland		1,603	400
	<b>Total for Budget Output</b>	<b>8,955</b>	<b>3,309</b>
	Wage	0	0
	Non-Wage	8,955	3,309
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>668,074</b>	<b>99,435</b>
	Wage	390,000	37,091
	Non-Wage	278,074	62,344
	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**

<p>Paid 32 extension staff salaries. Advisory services provided to 2000 households through extension work using farm visits, farm clinics, and farmer field days. ,1250 Farmers trained in application of improved and appropriate yield enhancing technologies with a focus coffee, and selected PDM enterprises through demonstrations and exposure visits 432 enterprise groups facilitated to develop business plans. 85 Model farmers (5 per parish) identified and supported to upgrade their farms.</p>	<p>Conducted 713 on-farm visits. 123 farmers trained on SLM. N/A Conducted 27 demonstrations on good agricultural practices. 665 farmers trained in the application of improved yield-enhancing technologies. constructed &amp; stocked 6 fish ponds with 6500 fingerlings</p>
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,041,916	317,797	
<b>Total for Budget Output</b>	<b>1,041,916</b>	<b>317,797</b>	
Wage	1,041,916	317,797	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030208 Export processing zones established**

<p>HIV / AIDS awareness promoted in 1250 households</p>	<p>Sensitized 13 SLM groups on the impact of HIV/AIDS on income and food security.</p>	<p>N/A</p>
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,500	1,429	
<b>Total for Budget Output</b>	<b>2,500</b>	<b>1,429</b>	
Wage	0	0	
Non-Wage	2,500	1,429	

**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
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Demonstration material inputs for enhancing Production and productivity in crop and livestock sectors Procured and distributed. Veterinary laboratory upgraded to enhance disease diagnosis. Dairy breeds improved through Artificial Insemination (IA) Livestock Pests and diseases controlled through focus on surveillance and vaccination PPR, rabies, Lumpy skin, clostridia and New castle Disease	396 animals were diagnosed and 15 pest and disease surveillance visits were conducted. Managed diseases of 1399 animals through vaccination and treatment. Conducted 24 Inspection visits to livestock markets. 190 livestock taken to slaughter slabs.	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	3,000	0
223006 Water	1,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

Micro scale irrigation system equipment procured and installed.	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	312,500	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
	<b>Total for Budget Output</b>	<b>312,500</b> <b>0</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	312,500      0
	Ext Finance	0      0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

Farmer groups mobilized to participate in agricultural inputs subsidy program. Production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in smallholder households promoted	90 people trained in the Nutrition Sensitive Saving Group.926 farmers in 222 PDM Enterprise Groups trained on Good Agricultural Practices. 200 farmers exposed to micro-scale irrigation technologies. 121 farm visits were conducted to assess irrigation	N/A
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	55,000	8,080
	<b>Total for Budget Output</b>	<b>55,000</b> <b>8,080</b>
	Wage	0      0
	Non-Wage	55,000      8,080
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>1,417,916</b> <b>327,306</b>
	Wage	1,041,916      317,797
	Non-Wage	63,500      9,509
	GoU Dev	312,500      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
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Improved service delivery of some indicators like deliveries NA and ANCX		No Capital projects funds released for Q1
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263303 District Discretionary Development Equalization Grant	122,271	0	
263310 Sector Development Grant	317,917	0	
<b>Total for Budget Output</b>	<b>440,188</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	440,188	0	
Ext Finance	0	0	

**Budget Output: 320165 Primary Health care services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	511,641	120,240	
<b>Total for Budget Output</b>	<b>511,641</b>	<b>120,240</b>	
Wage	0	0	
Non-Wage	511,641	120,240	
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**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
Improving hospitals service delivery of all health related activities	All hospital services were provided to clients	All hospital services were provided to clients

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	243,318	60,829	
<b>Total for Budget Output</b>	<b>243,318</b>	<b>60,829</b>	
Wage	0	0	
Non-Wage	243,318	60,829	
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: 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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,697,693	1,763,822	
221009 Welfare and Entertainment	3,247	810	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
221012 Small Office Equipment	2,400	600	
222001 Information and Communication Technology Services.	2,077	510	
223005 Electricity	4,000	1,000	
223006 Water	2,000	500	
227001 Travel inland	35,869	8,967	
227004 Fuel, Lubricants and Oils	22,032	4,858	
228002 Maintenance-Transport Equipment	10,755	1,152	
<b>Total for Budget Output</b>	<b>6,784,072</b>	<b>1,783,219</b>	
Wage	6,697,693	1,763,822	
Non-Wage	86,380	19,398	



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

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

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV related activities done	NA	No funds released under HIV Main streaming
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Health related activities done	NA	No funds released for local revenue
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	-20
<b>Total for Budget Output</b>	<b>8,000</b>	<b>-20</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	-20

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	16,000	4,000
<b>Total for Budget Output</b>	<b>16,000</b>	<b>4,000</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Immunisation and other Health activities done by done	NA	There was no external funding released for first quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,004,589	0	
<b>Total for Budget Output</b>	<b>1,004,589</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	1,004,589	0	
<b>Total for Department</b>	<b>9,011,808</b>	<b>1,968,268</b>	
Wage	6,697,693	1,763,822	
Non-Wage	869,338	204,466	
GoU Dev	440,188	0	
Ext Finance	1,004,589	-20	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
Paid primary school teachers salaries.Making of BOQs for the construction of VIP latrines	Paid primary school teachers salaries	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,818,138	2,412,523	
<b>Total for Budget Output</b>	<b>9,818,138</b>	<b>2,412,523</b>	
Wage	9,818,138	2,412,523	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,328	0	
313129 Other Buildings other than dwellings - Improvement	128,818	0	
<b>Total for Budget Output</b>	<b>135,146</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	135,146	0	
Ext Finance	0	0	

**Budget Output: 320157 Primary Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of classroom block at Maziba primary school	Inspected & monitored in all primary schools. Sensitized parents on learner retention in schools & good nutrition. Sensitized teachers on specific roles in school. trained headteachers on EMIS usage. Took scouts to Kazi. Competed in National ball games	n/a
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**VOTE: 840** Kabale District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	836,789
312121 Non-Residential Buildings - Acquisition	750,000	0
<b>Total for Budget Output</b>	<b>750,000</b>	<b>836,789</b>
Wage	0	836,789
Non-Wage	0	0
GoU Dev	750,000	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,187,687	395,896	
<b>Total for Budget Output</b>	<b>1,187,687</b>	<b>395,896</b>	
Wage	0	0	
Non-Wage	1,187,687	395,896	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV awareness promoted in all the 130 education institutions of Kabale district      NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,500	0	
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,500	0	
GoU Dev	0	0	
Ext Finance	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
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	987,592	329,197
<b>Total for Budget Output</b>	<b>987,592</b>	<b>329,197</b>
Wage	0	0
Non-Wage	987,592	329,197
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,331,567	1,869,254
312121 Non-Residential Buildings - Acquisition	1,800,000	0
<b>Total for Budget Output</b>	<b>6,131,567</b>	<b>1,869,254</b>
Wage	4,331,567	1,869,254
Non-Wage	0	0
GoU Dev	1,800,000	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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,326,810	299,918
<b>Total for Budget Output</b>	<b>1,326,810</b>	<b>299,918</b>
Wage	1,326,810	299,918
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	219,973	73,324
<b>Total for Budget Output</b>	<b>219,973</b>	<b>73,324</b>
Wage	0	0
Non-Wage	219,973	73,324
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**

Carried out inspection and monitoring in all the education institutions in Ndorwa 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.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	3,215	1,000

**VOTE: 840** Kabale District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	24,437	8,146
227004 Fuel, Lubricants and Oils	33,440	11,125
228002 Maintenance-Transport Equipment	3,215	0
<b>Total for Budget Output</b>	<b>64,308</b>	<b>20,271</b>
Wage	0	0
Non-Wage	64,308	20,271
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Sensitising school stakeholders on their roles in schools for NA improved performance

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

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

N/A NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	35,000	0
<b>Total for Budget Output</b>	<b>35,000</b>	<b>0</b>
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	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
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**Budget Output: 320016 Management of Education Services**

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	34,416
221008 Information and Communication Technology Supplies.	8,000	0
224008 Educational Materials and Services	64,000	0
228001 Maintenance-Buildings and Structures	70,000	0
228002 Maintenance-Transport Equipment	10,038	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,226	14,380
<b>Total for Budget Output</b>	<b>330,264</b>	<b>48,796</b>
Wage	117,000	34,416
Non-Wage	213,264	14,380
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

Ball games	Took scouts to Kazi for National scouts competition. Competed in National ball games.	n/a
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	28,400	7,600
228002 Maintenance-Transport Equipment	1,100	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,600</b>
Wage	0	0
Non-Wage	30,000	7,600
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 120007 Support Services</b>		
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Disbursed funds to the beneficiary school -Horby High School	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,115	0
<b>Total for Budget Output</b>	<b>2,115</b>	<b>0</b>
Wage	0	0
Non-Wage	2,115	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>21,031,100</b>	<b>6,293,569</b>
Wage	15,593,515	5,452,900
Non-Wage	2,752,439	840,668
GoU Dev	2,685,146	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
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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 15km of roads . Emergency maintained 15km of roads.. Maintained 7km of urban roads. Maintained 6km of Community Access roads	paid staff salaries for 3 months, routine mechanized maintenance of 7.4km, maintained 3.2km of urban roads and emergency maintained of Nyanga Bridge	Little funds released from URF
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	295,600	36,268
228001 Maintenance-Buildings and Structures	20,000	0
263402 Transfer to Other Government Units	1,282,577	107,400
<b>Total for Budget Output</b>	<b>1,598,177</b>	<b>143,668</b>
Wage	295,600	36,268
Non-Wage	1,302,577	107,400
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
211107 Boards, Committees and Council Allowances	20,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	3,000	0
223006 Water	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	1,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	100,000	0
263303 District Discretionary Development Equalization Grant	30,000	0
263311 Transitional Development Grant	850,000	242,960
<b>Total for Budget Output</b>	<b>1,030,000</b>	<b>242,960</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,030,000	242,960
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

HIV/AIDS awareness promoted with the District NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,500	0	
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,500	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,629,677</b>	<b>386,629</b>	
Wage	295,600	36,268	
Non-Wage	1,304,077	107,400	
GoU Dev	1,030,000	242,960	
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 Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Conducted District Water Supply and Sanitation Coordination Committee meetings. Conducted Extension staff meetings. Conducted District & LLGs advocacy meetings. Did O&M of vehicle & office equipment. Construction supervision visits done. Facilitated post-construction support visits and reactivation to water user committees. Did Feasibility studies and tender documentation for the construction and supply of water to the upgraded Karujanga HCIII GFS in Kibuga Sub-county. Constructed & supplied water to upgraded Karujanga HCIII. Paid Retention for the Constructed water system at upgraded Buramba HCIII Phase I. Conducted feasibility studies for the construction of gfs from Kamukungu at Iremera source gfs. Constructed gfs from Kamukungu at Iremera source in Kisasa parish- Kamuganguzi sub-county. Constructed 2-stance VIP latrine at Kyevu Market in Butanda sub-county. Paid retention for the constructed 2-stance VIP latrine in Kaharo sub-county. Rehabilitated Rukurura gfs in Butanda s/c. Paid retention for rehabilitated Kyabakonjo gfs. Conducted water quality testing /monitoring on all old & new water sources. Conducted environmental and social safeguards screening for all water projects. Carried out sanitation & hygiene activities in the District. Disbursed funds to SWUWS to facilitate activities to be done within the Southwestern region.	Conducted 1 District Water Supply and Sanitation Coordination Committee meeting. Conducted 1 Extension staff meeting. Facilitated 10 post-construction support visits and 10 reactivation to water user committees, sensitized 4 communities	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	9,286
221009 Welfare and Entertainment	4,000	640
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
223005 Electricity	500	98
223006 Water	1,000	250

**VOTE: 840** Kabale District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	41,989	0
225204 Monitoring and Supervision of capital work	3,682	0
227001 Travel inland	32,000	7,500
227004 Fuel, Lubricants and Oils	21,447	5,362
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	364,745	0
<b>Total for Budget Output</b>	<b>564,578</b>	<b>24,386</b>
Wage	74,400	9,286
Non-Wage	61,947	15,100
GoU Dev	428,231	0
Ext Finance	0	0

**Service Area: 20 Urban Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

Disbursed funds to SWUWS to facilitate activities to be done within the Southwestern region.	Disbursed funds to SWUWS to facilitate activities to be done within the Southwestern region.	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	380,000	95,000	
<b>Total for Budget Output</b>	<b>380,000</b>	<b>95,000</b>	
Wage	0	0	
Non-Wage	380,000	95,000	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>944,578</b>	<b>119,386</b>	
Wage	74,400	9,286	
Non-Wage	441,947	110,100	
GoU Dev	428,231	0	

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**VOTE: 840** Kabale District

**Quarter 1**

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Ext Finance	0	0
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**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 Management****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.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	86,761
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	18,663	4,240
227004 Fuel, Lubricants and Oils	5,500	875
<b>Total for Budget Output</b>	<b>467,163</b>	<b>92,376</b>
Wage	440,000	86,761
Non-Wage	27,163	5,615
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Conducted 1 awareness creation and sensitization of community members living adjacent to fragile ecosystems on HIV prevention and control

HIV AIDS Prevention awareness and sensitization meeting with wetland user communities in kamuganguzi subcounty conducted.

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	125
<b>Total for Budget Output</b>	<b>2,500</b>	<b>125</b>

**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
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0

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

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

18 area land committee members trained, 30 private surveyors work supervised, 20 land plans drawn and deed plans authenticated, technical advice given at 1 district land board seating, District Physical Development Plan reviewed.

N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
227001 Travel inland	5,700	800
<b>Total for Budget Output</b>	<b>15,700</b>	<b>800</b>
Wage	0	0
Non-Wage	5,700	800
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>485,363</b>	<b>93,301</b>
Wage	440,000	86,761
Non-Wage	35,363	6,540
GoU Dev	10,000	0
Ext Finance	0	0



**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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
21 CBS staff paid monthly salaries	23 staff paid monthly salaries. carried out environmental screening to 62 farmers supported under micro scale irrigation project 10 private organizations monitored and mediation carried out between employers and employees.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	200,000	35,147	
221011 Printing, Stationery, Photocopying and Binding	400	100	
227001 Travel inland	31,000	6,807	
227004 Fuel, Lubricants and Oils	3,721	560	
<b>Total for Budget Output</b>	<b>235,121</b>	<b>42,614</b>	
Wage	200,000	35,147	
Non-Wage	35,121	7,467	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

NA.

6 sensitisation meetings conducted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	250	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>250</b>	
Wage	0	0	
Non-Wage	3,000	250	

**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
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

4 groups of women formed and submitted to MGLSD, Quarterly meetings of Executive Committees of Special Interest groups held, 4 Community Engagement meetings on Development Programmes conducted	1 Quarterly meeting of Executive Committees of PWDS and elderly held, 6 Community Engagement meetings on Development Programmes conducted	NA
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	21,903	700
227004 Fuel, Lubricants and Oils	4,800	1,730
<b>Total for Budget Output</b>	<b>28,703</b>	<b>2,430</b>
Wage	0	0
Non-Wage	28,703	2,430
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>266,825</b>	<b>45,294</b>
Wage	200,000	35,147
Non-Wage	66,825	10,147
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.**

Paid Staff Salaries. Coordinated development planning activities in the 11 departments and 12 LLGs. Coordinated family advocacy meetings. Prepared and submitted District Budget Framework Paper (BFP), annual Budgets and work plans under PBS. Prepared the District profile of investments. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District.	Paid Staff Salaries. Coordinated 2 TPC meetings. Attended workshops and seminars, e.g., the Regional Budget Conference and the 2nd Demographic Dividend Seminar. Conducted monitoring of government programs and projects.	NA
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Coordinated family advocacy meetings. Collected, analyzed and disseminated data for updating the Annual statistical reports/abstracts. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District.	Coordinated development planning activities in the 11 departments and 12 LLGs. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District.	NA
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**PIAP Output: 1801051103 Functional community information system at parish level.**

Conducted LLG performance assessments	Conducted LLG Performance Assessment activities for FY 2022/23 in all the 12 LLGs. Conducted HLG Mock/Internal Performance Assessment for FY 2022/23 in preparation for National assessment by OPM.	NA
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Collected, analyzed and disseminated data for updating the Annual statistical reports/abstracts. District data bank updated and maintained.	District data bank updated and maintained.	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	84,600	14,802
221002 Workshops, Meetings and Seminars	14,000	6,953
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,065	4,266
221011 Printing, Stationery, Photocopying and Binding	8,368	1,750

**VOTE: 840** Kabale District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	2,000	500
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	6,567	0
225203 Appraisal and Feasibility Studies for Capital Works	5,567	0
225204 Monitoring and Supervision of capital work	11,691	0
227001 Travel inland	25,148	3,225
227004 Fuel, Lubricants and Oils	13,000	3,250
<b>Total for Budget Output</b>	<b>188,507</b>	<b>36,121</b>
Wage	84,600	14,802
Non-Wage	65,834	21,319
GoU Dev	38,073	0
Ext Finance	0	0
<b>Total for Department</b>	<b>188,507</b>	<b>36,121</b>
Wage	84,600	14,802
Non-Wage	65,834	21,319
GoU Dev	38,073	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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	5,612
221011 Printing, Stationery, Photocopying and Binding	2,092	0
227001 Travel inland	4,500	1,250
227004 Fuel, Lubricants and Oils	4,388	3,347
<b>Total for Budget Output</b>	<b>42,980</b>	<b>10,209</b>
Wage	32,000	5,612
Non-Wage	10,980	4,597
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>42,980</b>	<b>10,209</b>
Wage	32,000	5,612
Non-Wage	10,980	4,597
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
10 tourism sites profiled, 10 hospitalities visited	10 tourism hospitalities monitored and supervised, 10tourism sites profiled	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,000	750
227004 Fuel, Lubricants and Oils		4,886	0
<b>Total for Budget Output</b>		<b>9,886</b>	<b>750</b>
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	6,886	0
	Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07020402 Export processing zones established**

4 Staff salaries paid, 10 businesses assessed and approved 1 reprts compiled on business esterblishment	10 businesses assessed and approved, 1 report on business establishment done, staff salaries paid.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		50,000	7,570
227001 Travel inland		4,500	1,000
<b>Total for Budget Output</b>		<b>54,500</b>	<b>8,570</b>
	Wage	50,000	7,570
	Non-Wage	4,500	1,000
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

**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
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
	10 SMEs Trained and linked to regulators like URA and URSB	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		0	3,329
	<b>Total for Budget Output</b>	<b>0</b>	<b>3,329</b>
	Wage	0	3,329
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

10 SMES visited and mobilised, 10 cooperative societies mobilised and recommended for registration	3 board meetings attended, 10 groups trained in cooperative aspects	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227004 Fuel, Lubricants and Oils		5,058	1,000
	<b>Total for Budget Output</b>	<b>9,058</b>	<b>1,000</b>
	Wage	0	0
	Non-Wage	9,058	1,000
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

10 Farmers linked to UNBS for Registration, 10 cooperatives audited and trained	10 farmers linked to UNBS, 10 Cooperative Societies Audited	N/A
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,529	632
<b>Total for Budget Output</b>	<b>2,529</b>	<b>632</b>
Wage	0	0
Non-Wage	2,529	632
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1 sensitisation meeting	10 cooperative were trained in HIV prevention aspects	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,500	125	
<b>Total for Budget Output</b>	<b>1,500</b>	<b>125</b>	
Wage	0	0	
Non-Wage	1,500	125	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>77,473</b>	<b>14,406</b>	
Wage	50,000	10,899	
Non-Wage	20,587	3,507	
GoU Dev	6,886	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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11050210 Policies,Plans and Reports produced</b>		
ICT promoted. Equipment maintained. Reports made	20 computers maintained, internet connectivity at district headquarters maintained, correspondences on IFMS delivered to MOFPED	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	1,250
222001 Information and Communication Technology Services.	14,000	7,000
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>31,000</b>	<b>8,750</b>
Wage	0	0
Non-Wage	31,000	8,750
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. Radio talk shows conducted. Subscriptions made	01 vehicle maintained, 12 radio talk shows held one public function held /celebrated.	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	12,000	6,445

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	222
221017 Membership dues and Subscription fees.	15,000	5,000
221020 Litigation and related expenses	20,000	20,000
225204 Monitoring and Supervision of capital work	15,000	3,500
227001 Travel inland	8,000	2,350
227004 Fuel, Lubricants and Oils	9,000	4,000
228002 Maintenance-Transport Equipment	25,000	10,220
<b>Total for Budget Output</b>	<b>111,000</b>	<b>51,737</b>
Wage	0	0
Non-Wage	111,000	51,737
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**

Cases handled. Security provided

Mediation and follow-up made on civil cases i in MGLSD NA (Bamwenegwire Thadeous), IFMS users activated, Offices supervised during the weekend, monitored and mentored LLGs during the quarter.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
221020 Litigation and related expenses	18,000	1,152
227001 Travel inland	3,500	0
<b>Total for Budget Output</b>	<b>31,500</b>	<b>3,152</b>
Wage	0	0
Non-Wage	31,500	3,152
GoU Dev	0	0
Ext Finance	0	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
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
Payments done. Payroll printed	Pension files worked on and submitted to the Ministries of Public Service and Finance , Stationary procured for the HR office District team facilitated while requesting and submitting supplementary wage.. 2556 Staff validated.	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	12,000
221009 Welfare and Entertainment	10,000	5,000
221016 Systems Recurrent costs	13,689	3,416
227001 Travel inland	6,000	4,285
<b>Total for Budget Output</b>	<b>57,689</b>	<b>24,701</b>
Wage	0	0
Non-Wage	57,689	24,701
GoU Dev	0	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**

Urban salaries paid	District activities and programs coordinated, stationery procured for the records office, audit responses submitted to the Auditor General , staff in LLGs validated. , electricity bills cleared and generator serviced and maintained.	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	317,202	79,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,834	625
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	2,800	100
221011 Printing, Stationery, Photocopying and Binding	4,215	554

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	100	25
222001 Information and Communication Technology Services.	2,800	700
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	4,800	1,200
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>346,251</b>	<b>84,800</b>
Wage	317,202	79,222
Non-Wage	29,049	5,579
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Transfers to LLGs done

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	390,448	0
263303 District Discretionary Development Equalization Grant	148,027	0
263306 Urban Discretionary Development Equalization Grant	13,700	0
263402 Transfer to Other Government Units	0	96,102
<b>Total for Budget Output</b>	<b>552,174</b>	<b>96,102</b>
Wage	0	0
Non-Wage	390,448	96,102

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	161,726
	Ext Finance	0
	<b>Total for Department</b>	<b>6,799,357</b>
	Wage	378,359
	Non-Wage	3,196,503
	GoU Dev	167,996
	Ext Finance	0
		<b>3,574,862</b>

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

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

<p>Annual Financial Final Accounts for Financial Year 2022/2023 prepared and submitted to Auditors General and Accountants General Offices. One quarterly progress local revenue Reports submitted to council and other authorities. One trainings for all Senior accounts Assistants and Accounts Assistants in Financial Management conducted. One budget desk meetings held. One workshop outside and within the District attended. Stationery and fuel for the Department procured. All sources of local revenue assessed, mobilized, inspected, monitored and collected for one quarter from LLGs of Buhara, Butanda, Kaharo, Kahungye, Kamuganguzi, Kibuga, Kitumba, Kyanamira, Maziba and Rubaya. Local Revenue Enhancement Plan prepared. Monthly and quarterly Local Revenue Reports prepared. Quarterly Local Revenue Register prepared.</p>	<p>Salaries paid to staff, monitored local revenue performance in the subcounties of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguz, Kitumba, Rubaya, Butanda, Kahungye, Kibuga, Katuna and Ryakarimira Tc. Mentoring of all accounts staff in financial management</p>	<p>N/A</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	15,992
221011 Printing, Stationery, Photocopying and Binding	19,000	2,813
227001 Travel inland	5,365	1,000
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Budget Output</b>	<b>27,365</b>	<b>20,556</b>
Wage	0	15,992
Non-Wage	27,365	4,563
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Salaries for finance Department staff paid for three months. Annual Financial Final Accounts for Financial Year 2022/2023 prepared and submitted to Auditors General and Accountants General Offices. One quarterly progress Reports submitted to council and other authorities. Three trainings for all Senior accounts Assistants and Accounts Assistants in Financial Management conducted. One budget desk meetings held. One workshop outside and within the District attended. Stationery and fuel for the Department procured. All sources of local revenue mobilized, inspected, monitored and collected for one quarter from LLGs of Buhara, Butanda, Kaharo, Kahungye, Kamuganguzi, Kibuga, Kitumba, Kyanamira, Maziba and Rubaya. Three Local Revenue Reports prepared. The one benchmark trip for Local Revenue Enhancement committee carried out on how to improve on local revenue collection and other new strategies. Quarterly Local Revenue Register prepared. Local revenue field visits carried out by Finance committee in LLGs. Government land and rental houses monitored and inspected. Local revenue field visits carried out by Finance committee in LLGs. Fuel for Integrated Financial Management system (IFMS) generator procured for one quarter. . Generator, server and fire extinguishers serviced. Office electricity bills paid for one quarter..	IFMS generator serviced and enabled the office to make field reports, Final Accounts and other activities. Regional Budget Conference in Mbarara attended. Paid electricity to run office activities. Paid monthly salaries for quarter to Departmental staff.	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	44,211
223005 Electricity	3,000	622
223006 Water	2,000	0
227004 Fuel, Lubricants and Oils	30,000	7,385
<b>Total for Budget Output</b>	<b>335,000</b>	<b>52,219</b>
Wage	300,000	44,211
Non-Wage	35,000	8,007
GoU Dev	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
	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
227001 Travel inland	6,027	3,757
228004 Maintenance-Other Fixed Assets	5,000	4,174
<b>Total for Budget Output</b>	<b>11,027</b>	<b>7,931</b>
Wage	0	0
Non-Wage	11,027	7,931
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>373,392</b>	<b>80,705</b>
Wage	300,000	60,204
Non-Wage	73,392	20,501
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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
held 1 DSC meetings, one advert run in the print media, handled submissions from the Town Clerk and Chief Administrative Officer, conducted job interviews.	03 meetings conducted 20 Officers promoted 02 transfer of services offered 01 transfer of service and transfer with in service 20 Officers confirmed in service 05 Officers regularized 06 Officers offered study leave 01 Officer retired on medical grounds	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,020
221001 Advertising and Public Relations	4,400	900
221009 Welfare and Entertainment	4,000	974
227001 Travel inland	4,500	500
227004 Fuel, Lubricants and Oils	6,404	851
<b>Total for Budget Output</b>	<b>28,305</b>	<b>5,245</b>
Wage	0	0
Non-Wage	28,305	5,245
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

**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
<b>PIAP Output: 16060502 Asset Management</b>		
conducted 2 land board meetings to offer 250 freehold titles,, submitted the annual report for FY 2022/2023 to the ministry of lands, housing and urban development..	02 days land board meetings held on 23rd and 25th August 2023 01 set of minutes prepared 73 conversion of customary tenure to freehold granted All successful applicants given offer letters 08 conversions of leases to freehold granted Submitted reports	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	1,490
221009 Welfare and Entertainment	1,500	375
227001 Travel inland	3,000	2,980
<b>Total for Budget Output</b>	<b>10,500</b>	<b>4,845</b>
Wage	0	0
Non-Wage	10,500	4,845
GoU Dev	0	0
Ext Finance	0	0

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

conducted 5 cc meetings, 2 sets of cc minutes prepared, 10 evaluation reports compiled, 1 disposal plan prepared , 1 quarterly reports prepared and submitted to PPDA.	03 contractor committee meetings were conducted 01 procurement plan conducted 01 quarterly report submitted to PPDA	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	5,000	1,000
<b>Total for Budget Output</b>	<b>14,400</b>	<b>2,600</b>
Wage	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
	Non-Wage	14,400
	GoU Dev	0
	Ext Finance	0

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

Paid staff salaries, coordinated 1 council sessions and 1 committees, coordinated sector activities ,worked and submitted quarter reports

Brought air time for coordinating and conducting council and standing committees. N/A  
conducted sectoral committees and council meetings

**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	37,091
221009 Welfare and Entertainment	15,000	3,545
221011 Printing, Stationery, Photocopying and Binding	5,000	747
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	32,700	6,490
<b>Total for Budget Output</b>	<b>447,700</b>	<b>49,123</b>
Wage	390,000	37,091
Non-Wage	57,700	12,032
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**

Paid ex-gratia to LLGs councilors & chairpersons , Paid sitting allowance for councilors & business committees, 1 standing committee held, conducted 1 council meetings. Held 1 business committee meetings.

Conducted 01 council meeting  
01 Set of standing committees conducted

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)	68,875	16,998

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	89,340	17,315
<b>Total for Budget Output</b>	<b>158,215</b>	<b>34,313</b>
Wage	0	0
Non-Wage	158,215	34,313
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,352	1,659
227001 Travel inland	1,603	400
<b>Total for Budget Output</b>	<b>8,955</b>	<b>3,309</b>
Wage	0	0
Non-Wage	8,955	3,309
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>668,074</b>	<b>99,435</b>
Wage	390,000	37,091
Non-Wage	278,074	62,344
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

Paid 32 extension staff salaries. Advisory services provided to 2000 households through extension work using farm visits, farm clinics, and farmer field days. ,1250 Farmers trained in application of improved and appropriate yield enhancing technologies with a focus coffee, and selected PDM enterprises through demonstrations and exposure visits 432 enterprise groups facilitated to develop business plans. 85 Model farmers (5 per parish) identified and supported to upgrade their farms.

Conducted 713 on-farm visits. 123 farmers trained on SLM. N/A  
Conducted 27 demonstrations on good agricultural practices. 665 farmers trained in the application of improved yield-enhancing technologies. constructed & stocked 6 fish ponds with 6500 fingerlings

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,041,916	317,797
<b>Total for Budget Output</b>	<b>1,041,916</b>	<b>317,797</b>
Wage	1,041,916	317,797
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

HIV / AIDS awareness promoted in 1250 households

Sensitized 13 SLM groups on the impact of HIV/AIDS on income and food security. N/A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	1,429

**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
	<b>Total for Budget Output</b>	<b>2,500 1,429</b>
	Wage	0 0
	Non-Wage	2,500 1,429
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Demonstration material inputs for enhancing Production and productivity in crop and livestock sectors Procured and distributed. Veterinary laboratory upgraded to enhance disease diagnosis. Dairy breeds improved through Artificial Insemination (IA) Livestock Pests and diseases controlled through focus on surveillance and vaccination PPR, rabies, Lumpy skin, clostridia and New castle Disease	396 animals were diagnosed and 15 pest and disease surveillance visits were conducted. Managed diseases of 1399 animals through vaccination and treatment. Conducted 24 Inspection visits to livestock markets. 190 livestock taken to slaughter slabs.	N/A
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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	2,000	0
223005 Electricity	3,000	0
223006 Water	1,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**



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

Micro scale irrigation system equipment procured and installed. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	312,500	0
<b>Total for Budget Output</b>	<b>312,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	312,500	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

Farmer groups mobilized to participate in agricultural inputs subsidy program. Production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in smallholder households promoted. 90 people trained in the Nutrition Sensitive Saving Group. 926 farmers in 222 PDM Enterprise Groups trained on Good Agricultural Practices. 200 farmers exposed to micro-scale irrigation technologies. 121 farm visits were conducted to assess irrigation. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	55,000	8,080
<b>Total for Budget Output</b>	<b>55,000</b>	<b>8,080</b>
Wage	0	0
Non-Wage	55,000	8,080
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,417,916</b>	<b>327,306</b>
Wage	1,041,916	317,797
Non-Wage	63,500	9,509

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**VOTE: 840** Kabale District

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**Quarter 1**

GoU Dev	312,500	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
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Improved service delivery of some indicators like deliveries NA and ANCX		No Capital projects funds released for Q1
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA	NA	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	122,271	0
263310 Sector Development Grant	317,917	0
<b>Total for Budget Output</b>	<b>440,188</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	440,188	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	511,641	120,240
<b>Total for Budget Output</b>	<b>511,641</b>	<b>120,240</b>
Wage	0	0
Non-Wage	511,641	120,240
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**VOTE: 840** Kabale District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320080 Support to Hospitals</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
Improving hospitals service delivery of all health related activities	All hospital services were provided to clients	All hospital services were provided to clients

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	243,318	60,829
<b>Total for Budget Output</b>	<b>243,318</b>	<b>60,829</b>
Wage	0	0
Non-Wage	243,318	60,829
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: 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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,693	1,763,822
221009 Welfare and Entertainment	3,247	810
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,400	600
222001 Information and Communication Technology Services.	2,077	510
223005 Electricity	4,000	1,000
223006 Water	2,000	500

# VOTE: 840 Kabale District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	35,869	8,967
227004 Fuel, Lubricants and Oils	22,032	4,858
228002 Maintenance-Transport Equipment	10,755	1,152
<b>Total for Budget Output</b>	<b>6,784,072</b>	<b>1,783,219</b>
Wage	6,697,693	1,763,822
Non-Wage	86,380	19,398
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV related activities done	NA	No funds released under HIV Main streaming
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000063 Quality Assurance Systems**

**PIAP Output: 1203010501 Blood products available**

Health related activities done	NA	No funds released for local revenue
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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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	-20
<b>Total for Budget Output</b>	<b>8,000</b>	<b>-20</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	-20

**Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	16,000	4,000
<b>Total for Budget Output</b>	<b>16,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Immunisation and other Health activities done by done      NA

There was no external funding released for first quarter

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,004,589	0
<b>Total for Budget Output</b>	<b>1,004,589</b>	<b>0</b>

**VOTE: 840** Kabale District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	1,004,589
	<b>Total for Department</b>	<b>9,011,808</b>
	Wage	1,763,822
	Non-Wage	204,466
	GoU Dev	0
	Ext Finance	-20

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
Paid primary school teachers salaries.Making of BOQs for the construction of VIP latrines	Paid primary school teachers salaries	n/a

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,818,138	2,412,523
<b>Total for Budget Output</b>	<b>9,818,138</b>	<b>2,412,523</b>
Wage	9,818,138	2,412,523
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	6,328	0
313129 Other Buildings other than dwellings - Improvement	128,818	0
<b>Total for Budget Output</b>	<b>135,146</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	135,146	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**



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

Construction of classroom block at Maziba primary school	Inspected & monitored in all primary schools. Sensitized parents on learner retention in schools & good nutrition. Sensitized teachers on specific roles in school. trained headteachers on EMIS usage. Took scouts to Kazi. Competed in National ball games	n/a
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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	0	836,789
312121 Non-Residential Buildings - Acquisition	750,000	0
<b>Total for Budget Output</b>	<b>750,000</b>	<b>836,789</b>
Wage	0	836,789
Non-Wage	0	0
GoU Dev	750,000	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,187,687	395,896
<b>Total for Budget Output</b>	<b>1,187,687</b>	<b>395,896</b>
Wage	0	0
Non-Wage	1,187,687	395,896
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

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

HIV awareness promoted in all the 130 education institutions of Kabale district

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	987,592	329,197
<b>Total for Budget Output</b>	<b>987,592</b>	<b>329,197</b>
Wage	0	0
Non-Wage	987,592	329,197
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,331,567	1,869,254
312121 Non-Residential Buildings - Acquisition	1,800,000	0
<b>Total for Budget Output</b>	<b>6,131,567</b>	<b>1,869,254</b>
Wage	4,331,567	1,869,254
Non-Wage	0	0
GoU Dev	1,800,000	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,326,810	299,918
<b>Total for Budget Output</b>	<b>1,326,810</b>	<b>299,918</b>
Wage	1,326,810	299,918
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,973	73,324
<b>Total for Budget Output</b>	<b>219,973</b>	<b>73,324</b>
Wage	0	0
Non-Wage	219,973	73,324
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**

Carried out inspection and monitoring in all the education institutions in Ndoorwa 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. NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,215	1,000	
227001 Travel inland	24,437	8,146	
227004 Fuel, Lubricants and Oils	33,440	11,125	
228002 Maintenance-Transport Equipment	3,215	0	
<b>Total for Budget Output</b>	<b>64,308</b>	<b>20,271</b>	
Wage	0	0	
Non-Wage	64,308	20,271	
GoU Dev	0	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
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Sensitising school stakeholders on their roles in schools for NA improved performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

N/A NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	35,000	0
<b>Total for Budget Output</b>	<b>35,000</b>	<b>0</b>
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	117,000	34,416
221008 Information and Communication Technology Supplies.	8,000	0
224008 Educational Materials and Services	64,000	0
228001 Maintenance-Buildings and Structures	70,000	0
228002 Maintenance-Transport Equipment	10,038	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,226	14,380
<b>Total for Budget Output</b>	<b>330,264</b>	<b>48,796</b>
Wage	117,000	34,416
Non-Wage	213,264	14,380
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Ball games	Took scouts to Kazi for National scouts competition. Competed in National ball games.	n/a
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	28,400	7,600
228002 Maintenance-Transport Equipment	1,100	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,600</b>
Wage	0	0
Non-Wage	30,000	7,600
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development**

**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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SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

Disbursed funds to the beneficiary school -Horby High School NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,115	0
<b>Total for Budget Output</b>	<b>2,115</b>	<b>0</b>
Wage	0	0
Non-Wage	2,115	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>21,031,100</b>	<b>6,293,569</b>
Wage	15,593,515	5,452,900
Non-Wage	2,752,439	840,668
GoU Dev	2,685,146	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 15km of roads . Emergency maintained 15km of roads.. Maintained 7km of urban roads. Maintained 6km of Community Access roads

paid staff salaries for 3 months, routine mechanized maintenance of 7.4km, maintained 3.2km of urban roads and emergency maintained of Nyanga Bridge

Little funds released from URF

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

Item	Approved Budget	Spent
211101 General Staff Salaries	295,600	36,268
228001 Maintenance-Buildings and Structures	20,000	0
263402 Transfer to Other Government Units	1,282,577	107,400
<b>Total for Budget Output</b>	<b>1,598,177</b>	<b>143,668</b>
Wage	295,600	36,268
Non-Wage	1,302,577	107,400
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	3,000	0
223006 Water	2,000	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	100,000	0
263303 District Discretionary Development Equalization Grant	30,000	0
263311 Transitional Development Grant	850,000	242,960
<b>Total for Budget Output</b>	<b>1,030,000</b>	<b>242,960</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,030,000	242,960
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

HIV/AIDS awareness promoted with the District NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,629,677</b>	<b>386,629</b>
Wage	295,600	36,268

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**VOTE: 840** Kabale District

**Quarter 1**

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Non-Wage	1,304,077	107,400
GoU Dev	1,030,000	242,960
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
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Conducted District Water Supply and Sanitation Coordination Committee meetings. Conducted Extension staff meetings. Conducted District & LLGs advocacy meetings. Did O&M of vehicle & office equipment. Construction supervision visits done. Facilitated post-construction support visits and reactivation to water user committees. Did Feasibility studies and tender documentation for the construction and supply of water to the upgraded Karujanga HCIII GFS in Kibuga Sub-county. Constructed & supplied water to upgraded Karujanga HCIII. Paid Retention for the Constructed water system at upgraded Buramba HCIII Phase I. Conducted feasibility studies for the construction of gfs from Kamukungu at Iremera source gfs. Constructed gfs from Kamukungu at Iremera source in Kisasa parish- Kamuganguzi sub-county. Constructed 2-stance VIP latrine at Kyevu Market in Butanda sub-county. Paid retention for the constructed 2-stance VIP latrine in Kaharo sub-county. Rehabilitated Rukurura gfs in Butanda s/c. Paid retention for rehabilitated Kyabakonjo gfs. Conducted water quality testing /monitoring on all old & new water sources. Conducted environmental and social safeguards screening for all water projects. Carried out sanitation & hygiene activities in the District. Disbursed funds to SWUWS to facilitate activities to be done within the Southwestern region.	Conducted 1 District Water Supply and Sanitation Coordination Committee meeting. Conducted 1 Extension staff meeting. Facilitated 10 post-construction support visits and 10 reactivation to water user committees, sensitized 4 communities	N/A
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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	74,400	9,286
221009 Welfare and Entertainment	4,000	640
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250

**VOTE: 840** Kabale District

Quarter 1

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	500	98
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	41,989	0
225204 Monitoring and Supervision of capital work	3,682	0
227001 Travel inland	32,000	7,500
227004 Fuel, Lubricants and Oils	21,447	5,362
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	364,745	0
<b>Total for Budget Output</b>	<b>564,578</b>	<b>24,386</b>
Wage	74,400	9,286
Non-Wage	61,947	15,100
GoU Dev	428,231	0
Ext Finance	0	0

**Service Area: 20 Urban Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

Disbursed funds to SWUWS to facilitate activities to be done within the Southwestern region.

Disbursed funds to SWUWS to facilitate activities to be done within the Southwestern region.

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	380,000	95,000
<b>Total for Budget Output</b>	<b>380,000</b>	<b>95,000</b>
Wage	0	0
Non-Wage	380,000	95,000
GoU Dev	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
	Ext Finance	0 0
	<b>Total for Department</b>	<b>944,578 119,386</b>
	Wage	74,400 9,286
	Non-Wage	441,947 110,100
	GoU Dev	428,231 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 Management****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.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	86,761
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	18,663	4,240
227004 Fuel, Lubricants and Oils	5,500	875
<b>Total for Budget Output</b>	<b>467,163</b>	<b>92,376</b>
Wage	440,000	86,761
Non-Wage	27,163	5,615
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Conducted 1 awareness creation and sensitization of community members living adjacent to fragile ecosystems on HIV prevention and control

HIV AIDS Prevention awareness and sensitization meeting with wetland user communities in kamuganguzi subcounty conducted.

N/A

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	125
<b>Total for Budget Output</b>	<b>2,500</b>	<b>125</b>
Wage	0	0
Non-Wage	2,500	125
GoU Dev	0	0
Ext Finance	0	0

**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.

18 area land committee members trained, 30 private surveyors work supervised, 20 land plans drawn and deed plans authenticated, technical advice given at 1 district land board seating, District Physical Development Plan reviewed.

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
227001 Travel inland	5,700	800
<b>Total for Budget Output</b>	<b>15,700</b>	<b>800</b>
Wage	0	0
Non-Wage	5,700	800
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>485,363</b>	<b>93,301</b>
Wage	440,000	86,761
Non-Wage	35,363	6,540
GoU Dev	10,000	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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
21 CBS staff paid monthly salaries	23 staff paid monthly salaries. carried out environmental screening to 62 farmers supported under micro scale irrigation project 10 private organizations monitored and mediation carried out between employers and employees.	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	35,147
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	31,000	6,807
227004 Fuel, Lubricants and Oils	3,721	560
<b>Total for Budget Output</b>	<b>235,121</b>	<b>42,614</b>
Wage	200,000	35,147
Non-Wage	35,121	7,467
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

NA.

6 sensitisation meetings conducted.



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

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

4 groups of women formed and submitted to MGLSD, Quarterly meetings of Executive Committees of Special Interest groups held, 4 Community Engagement meetings on Development Programmes conducted

1 Quarterly meeting of Executive Committees of PWDS and elderly held, 6 Community Engagement meetings on Development Programmes conducted

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	0	
223005 Electricity	1,000	0	
223006 Water	500	0	
227001 Travel inland	21,903	700	
227004 Fuel, Lubricants and Oils	4,800	1,730	
<b>Total for Budget Output</b>	<b>28,703</b>	<b>2,430</b>	
Wage	0	0	
Non-Wage	28,703	2,430	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>266,825</b>	<b>45,294</b>	
Wage	200,000	35,147	
Non-Wage	66,825	10,147	

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**VOTE: 840** Kabale District

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**Quarter 1**

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.**

Paid Staff Salaries. Coordinated development planning activities in the 11 departments and 12 LLGs. Coordinated family advocacy meetings. Prepared and submitted District Budget Framework Paper (BFP), annual Budgets and work plans under PBS. Prepared the District profile of investments. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District.	Paid Staff Salaries. Coordinated 2 TPC meetings. Attended workshops and seminars, e.g., the Regional Budget Conference and the 2nd Demographic Dividend Seminar. Conducted monitoring of government programs and projects.	NA
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Coordinated family advocacy meetings. Collected, analyzed and disseminated data for updating the Annual statistical reports/abstracts. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District.	Coordinated development planning activities in the 11 departments and 12 LLGs. Disseminated National and local guidelines for the implementation of Government policies to stakeholders in the District.	NA
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**PIAP Output: 1801051103 Functional community information system at parish level.**

Conducted LLG performance assessments	Conducted LLG Performance Assessment activities for FY 2022/23 in all the 12 LLGs. Conducted HLG Mock/Internal Performance Assessment for FY 2022/23 in preparation for National assessment by OPM.	NA
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Collected, analyzed and disseminated data for updating the Annual statistical reports/abstracts. District data bank updated and maintained.	District data bank updated and maintained.	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
21101 General Staff Salaries	84,600	14,802
221002 Workshops, Meetings and Seminars	14,000	6,953
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,065	4,266

**VOTE: 840** Kabale District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,368	1,750
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	2,000	500
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	6,567	0
225203 Appraisal and Feasibility Studies for Capital Works	5,567	0
225204 Monitoring and Supervision of capital work	11,691	0
227001 Travel inland	25,148	3,225
227004 Fuel, Lubricants and Oils	13,000	3,250
<b>Total for Budget Output</b>	<b>188,507</b>	<b>36,121</b>
Wage	84,600	14,802
Non-Wage	65,834	21,319
GoU Dev	38,073	0
Ext Finance	0	0
<b>Total for Department</b>	<b>188,507</b>	<b>36,121</b>
Wage	84,600	14,802
Non-Wage	65,834	21,319
GoU Dev	38,073	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
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	5,612
221011 Printing, Stationery, Photocopying and Binding	2,092	0
227001 Travel inland	4,500	1,250
227004 Fuel, Lubricants and Oils	4,388	3,347
<b>Total for Budget Output</b>	<b>42,980</b>	<b>10,209</b>
Wage	32,000	5,612
Non-Wage	10,980	4,597
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>42,980</b>	<b>10,209</b>
Wage	32,000	5,612
Non-Wage	10,980	4,597
GoU Dev	0	0
Ext Finance	0	0

**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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
10 tourism sites profiled, 10 hospitalities visited	10 tourism hospitalities monitored and supervised, 10tourism sites profiled	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	750
227004 Fuel, Lubricants and Oils	4,886	0
<b>Total for Budget Output</b>	<b>9,886</b>	<b>750</b>
Wage	0	0
Non-Wage	3,000	750
GoU Dev	6,886	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07020402 Export processing zones established**

4 Staff salaries paid, 10 businesses assessed and approved 1 reprts compiled on business esterblishment	10 businesses assessed and approved, 1 report on business establishment done, staff salaries paid.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	7,570
227001 Travel inland	4,500	1,000
<b>Total for Budget Output</b>	<b>54,500</b>	<b>8,570</b>
Wage	50,000	7,570
Non-Wage	4,500	1,000
GoU Dev	0	0

**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
	Ext Finance	0

**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**

10 SMEs Trained and linked to regulators like URA and  
URSB N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	3,329
<b>Total for Budget Output</b>	<b>0</b>	<b>3,329</b>
Wage	0	3,329
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

10 SMES visited and mobilised, 10 cooperative societies mobilised and recommended for registration 3 board meetings attended, 10 groups trained in cooperative aspects N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227004 Fuel, Lubricants and Oils	5,058	1,000
<b>Total for Budget Output</b>	<b>9,058</b>	<b>1,000</b>
Wage	0	0
Non-Wage	9,058	1,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment**

**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
<b>Budget Output: 190004 Regulation and Advisory Services</b>		
<b>PIAP Output: 07050302 Retirement benefits sector coverage and scope increased</b>		
10 Fammers linked to UNBS for Registration, 10 cooperatives audited and trained	10 farmers linked to UNBS, 10 Cooperative Societies Audited	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	2,529	632
<b>Total for Budget Output</b>	<b>2,529</b>	<b>632</b>
Wage	0	0
Non-Wage	2,529	632
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1 sensitisation meeting	10 cooperative were trained in HIV prevention aspects	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,500	125
<b>Total for Budget Output</b>	<b>1,500</b>	<b>125</b>
Wage	0	0
Non-Wage	1,500	125
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>77,473</b>	<b>14,406</b>
Wage	50,000	10,899
Non-Wage	20,587	3,507
GoU Dev	6,886	0
Ext Finance	0	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 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	12	Mediation and follow-up

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	95	03 meetings conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	70	

**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 2023/24	Actuals By End Q1
Public Service Pension Fund in place	Percentage	Yes	68 retirees paid their gratuity,

**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 2023/24	Actuals By End Q1
HCM integrated with other Key Government Systems (	Number	Yes	Pension files worked on and

**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 2023/24	Actuals By End Q1
Revised Performance management tools in place	Number	Yes	District activities and

**VOTE: 840 Kabale District****Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	Salaries paid to staff,

**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	95	IFMS generator serviced and

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	Yes	Regional Budget conference

**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 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	07 meetings conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	60	02 days land board meetings

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	03 contractor committee

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	4	Brought air time for

**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 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	1	Conducted 01 council

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	32	Conducted 713 on-farm

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Unique Customs procedure codes developed	Number	1	Sensitized 13 SLM groups

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	20	396 animals were diagnosed

**VOTE: 840 Kabale District****Quarter 1****Department: 040 Production and Marketing****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 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	10	90 people trained in the

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	220	

**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 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	4	Stake holder engagements

**PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	98%	

**VOTE: 840 Kabale District****Quarter 1****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 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	95	Paid primary school teachers'

**Budget Output: 320157 Primary Education Services****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	Inspected & monitored in all

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	Disbursed capital grants to

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

**VOTE: 840 Kabale District****Quarter 1****Department: 060 Education****Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	90	

**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 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	117	15.4km, 1 bridge

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	74.2	55.175KM

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	Conducted 1 District Water

**VOTE: 840 Kabale District****Quarter 1****Department: 080 Water****Service Area: 20 Urban Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people accessing safe and clean water sources in rural	Percentage	93	Disbursed funds to SWUWS

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	4 land titles to be produced,	18 area land committee

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	0	Wetland restoration and

**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 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	23 staff paid monthly

**VOTE: 840 Kabale District****Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	Coordinated development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	67	Conducted LLG

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	80	District data bank updated

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	Prepared and submitted the

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	Paid staff salaries. Prepared



**VOTE: 840 Kabale District****Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	40	10 tourism hospitalities

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of public Free Zones with fully built industrial	Number	1	10 businesses assessed and

**Service Area: 20 Value Chain Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	5	10 farmers linked to UNBS,

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	30	10 cooperative were trained

**VOTE: 840 Kabale District****Quarter 1****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>
<b>LCIII: 236458 Buhara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a pit latrine at Rwene HCII	Rwene HCII	Programme Conditional Grant - Development		14,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction a VIP latrine at Rwene PS	District Discretionary Equalisation Development Grant		48,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KACURO P.S.	Kacuro ps	Programme Conditional Grant - Non Wage Recurrent	0	9,627	3,209
RWIRAGUJU P.S	Rwiraguju ps	Programme Conditional Grant - Non Wage Recurrent	0	10,910	3,636
BUHARA P.S.	BUHARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,502	3,834
KIJONJO P.S.	KIJONJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,926	1,975
KIKYENKYE P.S.	KIKYENKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,477	2,159
BUGARAMA P.S	BUGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,052	3,687
KABANYONYI P.S.	KABANYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,538	3,513

**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>
<b>LCIII: 236458 Buhara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUYEBE P.S	MUYEBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,853	4,951
NKUMBURA P.S.	NKUMBURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,860	2,620
NYAKIGUGWE P.S.	NYAKIGUGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,028	5,343
KAKONDO P.S.	KAKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,786	1,929
Nyabyondo P.S.	Nyabyondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,743	3,581
KABAHESI P.S.	KABAHESI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,264	3,755
KAGINA P.S.	KAGINA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,444	4,148
RWENE P.S.	RWENE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,801	7,267
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHARA SEED SCHOOL	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	95,860	31,953

**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>
<b>LCIII: 236458 Buhara Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Buhara(Nyamutembe-Rutare-Shororo)	Nyamutembe, Rutare, Shororo	Other Transfers from Central Government Uganda Road Fund (URF)		7,311	0
Buhara-Kitanga-Nyarutojo 18km	Buhara, Kitanga, Nyarutojo	Other Transfers from Central Government Uganda Road Fund (URF)		18,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Kabanyonyi-Karweru-Maziba-Kamuronko-Rurema 28km	Kabanyonyi, Karweru, Maziba, Rurema	Programme Conditional Grant - Development	25%	127,500	36,444
<b>LCIII: 236460 Ryakarimira Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction a VIP latrine at Rukore PS	District Discretionary Equalisation Development Grant		48,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Construction of Facilities at Rukore High School	Programme Conditional Grant - Development		500,000	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>
<b>LCIII: 236460 Ryakarimira Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanical imprest- Ryakarimira	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,645	1,500
Administrative costs-Ryakarimira	Ryakarimira	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,693	450
Katwaro-Muhenvu-Mukaryango 2.52km	Katwaro, Muhenvu, Mukaryango	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,100	4,013
Katabura-Kantambara 2.37km	Katabura, Kantambara	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,194	4,037
<b>LCIII: 236462 Katuna Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyinamuronzi-Karujanga road manual 3.2km	Nyinamuronzi, Karujanga	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,650	226
Kabarisa-Kikore road 1km manual	Kabarisa, Kikore	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,767	150
Burambira-Mukarangye C.O.U road 1km	Burambira, mukarangye	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,767	150
Nyinamuronzi-Karujanga road 4.5km mechanized	Nyinamuronzi, Karujanga	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	1,277

**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>
<b>LCIII: 236462 Katuna Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Hakabungo- Ryaruhinda- Rwemuhaga road 3km mechanized	Hakabungo, Ryaruhinda, Rwemuhaga	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,162	1,291
Kyonyo-Rwakatambara road 2km mechanized	Kyonyo, Rwakatambara	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	1,277
Kamuganguzi- Kitojo road 1km Periodic maintance	Kamuganguzi, Kitojo	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	851
Mechanical imprest-Katuna	katuna	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,621	1,500
Administrative costs- Katuna	Katuna	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,286	450
Mayengo-Kiniogo-Nyamirima- Kamuganguzi	Myengo, kiniogo, nyamirima, kamuganguzi	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,474	1,487
Kakoma-Rutare	Kakoma, Rutare	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,748	1,340
<b>LCIII: 236464 Butanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 2 stance Latrine at Nyamiryango HC II	Nyamiryango HCII	Programme Conditional Grant - Development		14,426	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>
<b>LCIII: 236464 Butanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HabubaleHC II	Habubale	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Nyamiryango HC II	Nyamiryango	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Butanda HC III	Butanda	Programme Conditional Grant - Non Wage Recurrent		9,325	0
Butanda HC III	Butanda	Programme Conditional Grant - Non Wage Recurrent		9,051	0
Kinyamari HC II	Kinyamari COU	Programme Conditional Grant - Non Wage Recurrent		3,259	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABAYA PARENTS P.S.	KABAYA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,697	2,899
KATOJO	Katojo ps	Programme Conditional Grant - Non Wage Recurrent	0	9,032	3,012
RUBUMBA P.S.	Rubumba Ps	Programme Conditional Grant - Non Wage Recurrent	0	7,172	2,391
BUTANDA P.S.	Butanda ps	Programme Conditional Grant - Non Wage Recurrent	0	15,932	5,311
KINYAMARI P.S.	Kinyamari ps	Programme Conditional Grant - Non Wage Recurrent	0	11,071	3,690
RWANCERERE P.S.	RWANCERERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,160	5,720
KAGOMA P.S	KAGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,828	1,609

**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>
<b>LCIII: 236464 Butanda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGOROGORO I P.S.	KAGOROGORO I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,315	2,772
NYAMIRYANGO P.S.	NYAMIRYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,562	2,520
RUTOJO P.S	RUTOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,149	2,050
KABERE P.S.	KABERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,558	2,186
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTANDA S S	Butanda SS	Programme Conditional Grant - Non Wage Recurrent	0	20,960	6,986
RUBAYA S S	Rubaya SS	Programme Conditional Grant - Non Wage Recurrent	0	37,140	12,380
RWESASI SS	Rwesasi SS	Programme Conditional Grant - Non Wage Recurrent	0	36,320	12,106
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Butanda(Butanda catholic church-Rwambariro-Habutare)	Butanda catholic church, Rwambabiro, Habutare	Other Transfers from Central Government Uganda Road Fund (URF)		5,093	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>
<b>LCIII: 236464 Butanda Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Butanda-Nyamabare-Kabere-Nyinabirere-Katojo-Kagogo-Rubumba 16.7km	Butanda, Kabere, Bigaga, Katojo, Rubumba	Programme Conditional Grant - Development	0	85,000	24,296
<b>LCIII: 236465 Rubaya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rwanyena HC II	Rwanyana	Programme Conditional Grant - Non Wage Recurrent	0	3,259	815
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kitooma P.S. Scchool	Kitooma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,669	3,556
BURIMBA P.S.	BURIMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,381	2,794

**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>
<b>LCIII: 236465 Rubaya Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rubaya(Kabirago-Ndarura-L. Bunyonyi)	Kabirago, Ndarura, L. Bunyonyi	Other Transfers from Central Government Uganda Road Fund (URF)		5,679	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Kacwekano-Rubaya-Kitoma-Ahakakingo-L, Bunyonyi 38km	Kacwekano, Rwanyena, Kitoma, L. Bunyonyi	Programme Conditional Grant - Development	25%	85,000	24,296
<b>LCIII: 236466 Kaharo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a placenta pit at Kyobugombe HCII	Kyobugombe HCII	Programme Conditional Grant - Development		6,903	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kaharo HC III	Kaharo	Programme Conditional Grant - Non Wage Recurrent	0	9,051	2,263
Kaharo HC III	Kaharo	Programme Conditional Grant - Non Wage Recurrent	0	8,841	2,210
Nyakasharara HC II	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Kyobugombe HC II	Kyobugombe	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Burambira HC II	Burambira	Programme Conditional Grant - Non Wage Recurrent		4,525	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>
<b>LCIII: 236466 Kaharo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction a VIP latrine at Kitohwa PS	District Discretionary Equalisation Development Grant		48,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHUMBA P.S.	BUHUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,862	5,621
KATENGA P.S.	KATENGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,148	11,716
KANSINGA P.S.	KANSINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,175	4,058
NYAMIGOYE P.S.	NYAMIGOYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,513	2,171
KAHARO P.S.	KAHARO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,264	3,755
NYABITABO P.S.	NYABITABO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,562	2,521
NYAMUSHUNGWA P.S.	NYAMUSHUNGWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,910	3,970
RWESASI P.S.	RWESASI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,739	7,267
KITOHWA P.S.	KITOHWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,864	2,955
Kyobugombe P.S.	Kyobugombe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,870	1,957
NTUNGAMO	NTUNGAMO	Programme Conditional Grant - Non Wage Recurrent	0	10,305	3,435
Kiheesi P.S.	Kiheesi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,305	2,435

**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>
<b>LCIII: 236466 Kaharo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIZINGA P.S.	KIZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,547	3,516
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUGANGUZI JANAN LUWUM	Kamuganguzi Janan Luwum	Programme Conditional Grant - Non Wage Recurrent	0	124,296	41,433
KAKOMO SS	Kakomo SS	Programme Conditional Grant - Non Wage Recurrent	0	90,080	30,027
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyobugombe- Kicence road 2.3km	Kyobugombe, Kicence	Other Transfers from Central Government Uganda Road Fund (URF)		2,300	0
Kaharo-Nkumbura via Kasherere road 6km	Kaharo, Nkumbura, Kasherere	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Omukikazi-Butore-Buhumuro road 10km	Omukikazi, Butore, Buhumuro	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Kaharo(Nyabitabo-Nyamugoma-Omubwizi-Mbogo	Nyabitabo, Nyamugoma, Omubwizi, Mbogo	Other Transfers from Central Government Uganda Road Fund (URF)		5,594	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>
<b>LCIII: 236466 Kaharo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Karambwe-Kyempogo- Butanga-Kihesi road 6km	Karambwe, Kyempogo, Butanga, Kihesi	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Kyobugombe-Kitohwa-Katenga-Kizinga-Nyanja-Nyamitoma-Omukabare-Mwendo-Kigarama 25km	Kitohwa, Katenga, Kizinga, Nyanja, Mweno, Kigarama	Programme Conditional Grant - Development	25%	85,000	24,296
<b>LCIII: 236467 Kitumba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kijurera HC II	Kijurera	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Bwama HC III	Bwama Island	Programme Conditional Grant - Non Wage Recurrent	0	7,081	1,770
Kabindi HC II	Bushuro	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Kakomo HC III	Kakomo	Programme Conditional Grant - Non Wage Recurrent	0	13,091	3,273
Kakomo HC III	Kakomo	Programme Conditional Grant - Non Wage Recurrent	0	45,253	11,313
Bwama HC III	Bwama Island	Programme Conditional Grant - Non Wage Recurrent	0	9,051	2,263
KDA Staff Clinic HC II	KDA	Programme Conditional Grant - Non Wage Recurrent		4,525	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>
<b>LCIII: 236467 Kitumba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKOMO P.S.	Kakomo ps	Programme Conditional Grant - Non Wage Recurrent	0	9,571	3,190
KASINDE P.S.	Kasinde ps	Programme Conditional Grant - Non Wage Recurrent	0	9,986	3,329
BUFUKA P.S.	BUFUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,200	1,733
KINIOGO P.S.	KINIOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,380	4,460
Mwisi P.S.	Mwisi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,411	6,137
KANYANKWANZI P.S.	KANYANKWANZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,784	2,261
BUKOORA P.S.	BUKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,612	4,871
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST FRANCIS COLL KYANAMIRA	St Francis Coll.Kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	51,820	17,273
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kitumba(Murebya-Kirwa)	Murebya ,Kirwa	Other Transfers from Central Government Uganda Road Fund (URF)		5,225	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>
<b>LCIII: 236467 Kitumba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Kekubo-Kakomo-Kabumba-L.Bunyonyi-Kashambya 15.9km	Kekubo, Kakomo, L.Bunyonyi	Programme Conditional Grant - Development	25%	85,000	24,296
<b>LCIII: 236468 Kyanamira Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction Completion of Muyumbu OPD	Muyumbu HCII	Programme Conditional Grant - Development		24,750	0
Renovation of Kanjobe HCII	Kanjobe HCII	Programme Conditional Grant - Development		21,551	0
Renovation of Kigata HCII	Kigata HCII	Programme Conditional Grant - Development		21,551	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyanamira HC III	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	8,601	2,150
Nyabushabi HC II	Nyabushabi	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Kanjobe HC II	Kanjobe	Programme Conditional Grant - Non Wage Recurrent		4,525	0
Kigata HC II	Kigata	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Kyanamira HC III	Kyanamira	Programme Conditional Grant - Non Wage Recurrent	0	9,051	2,263
Muyumbu HC II	Muyumbu	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131

**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>
<b>LCIII: 236468 Kyanamira Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANJOBE P.S.	Kanjobe	Programme Conditional Grant - Non Wage Recurrent	0	8,440	2,813
Kyeibale P.S	Kyeibale P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,112	2,037
KIGATA P.S.	KIGATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,520	3,506
Bugomora P.S.	Bugomora P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,070	1,690
MUYUMBU P.S.	MUYUMBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,739	4,246
Rwababa Priamry School	Rwababa Priamry School	Programme Conditional Grant - Non Wage Recurrent	0	5,237	1,746
KITIBYA P.S.	KITIBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,063	2,354
KYANAMIRA P.S.	KYANAMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,380
Nyabushabi P.S.	Nyabushabi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,887	3,296
Nyamyembiko P.S.	Nyamyembiko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,476	4,492
NYAKAGYERA P.S.	NYAKAGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,128
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMURONKO S.S	Kamuronko SS	Programme Conditional Grant - Non Wage Recurrent	0	44,376	14,792



**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>
<b>LCIII: 236468 Kyanamira Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAHONDO S.S	KAhondo SS	Programme Conditional Grant - Non Wage Recurrent	0	23,680	7,894
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyanamira Bridge	Bishop Rukirande	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Konyo-Nyamwerambiko road 8km	Konyo, Nyamwerambiko	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Kyanamira(Kyanamira-Rwababa-Nyakatare)	Kyanamira, Rwababa, Nyakatare	Other Transfers from Central Government Uganda Road Fund (URF)		5,654	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Rubira-Katokye-Bugarama-Kacuro-Kihumuro-Bushro-Katembe 22.6km	Katokye, Kacuro, Bugarama, Kihumuro, Bushuroo	Programme Conditional Grant - Development	25%	85,000	24,296

**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>
<b>LCIII: 236469 Kamuganguzi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263310 Sector Development Grant</b>					
Renovation of Katenga HC II	Katenga	Programme Conditional Grant - Development		14,456	0
Construction of Placenta pit at Kyasano	Kyasano HCII	Programme Conditional Grant - Development		6,903	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisaasa HC II	Kisasa	Programme Conditional Grant - Non Wage Recurrent	0	4,525	0
Kasheregyenyi HC III	Kasheregyenyi	Programme Conditional Grant - Non Wage Recurrent	0	6,333	1,583
Kicumbi HC II	Kicumbi	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Kyasano HC II	Kyasano	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Katenga HC II	Katenga	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Kasheregyenyi HC III	Kasheregyenyi	Programme Conditional Grant - Non Wage Recurrent		9,051	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KICUMBI P.S.	KICUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,625	4,208
BURANGA P.S.	BURANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,007	5,002
BUNAGANA P.S	BUNAGANA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,463	4,821

**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>
<b>LCIII: 236469 Kamuganguzi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAYENGO P.S.	MAYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,535	2,845
KIKOLE P.S.	KIKOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,114	4,371
KASHEREGYENYI P.S.	KASHEREGYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,010	2,337
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST BARNABAS S S S KARUJANGA	St.Barnabas SSS Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	259,380	86,460
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwakihirwa-Kasheregyenyi-Buranga road 4.4km	Rwakihirwa, Kasheregyenyi, Buranga	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,400	4,400
Kasheregyenyi-Nyamabare-Katenga road 3km	kasheregyenyi, nyamabare, katenga	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	3,000
Nyangoye-Rushongati-Katenga road	Nyangoye, Rushongati, Katenga	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	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>
<b>LCIII: 236469 Kamuganguzi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwene- Kabahesi- Nyaconga road	Rwene, Kabahesi,Nyaconga	Other Transfers from Central Government Uganda Road Fund (URF)		7,000	0
Kamuganguzi(Nyangoye-Murambo-Rushebeya)	Nyangoye, Murambo, Rushebeya	Other Transfers from Central Government Uganda Road Fund (URF)		6,017	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Kitumba-Habubasha-Bwiranyi-Katenga-Buhumba 12km	Kitumba, Katenga, Bwiranyi, Buhumba	Programme Conditional Grant - Development	25%	85,000	24,296
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Construction of a retaining wall at Kahondo HCIII	Kahondo HCIII	District Discretionary Equalisation Development Grant		104,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kahondo HC III	Kahondo	Programme Conditional Grant - Non Wage Recurrent	0	9,051	2,263
Maziba HC IV	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	18,050	4,512
RusikiziHC II	Rusikizi	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Mukokye HC II	Mukokye	Programme Conditional Grant - Non Wage Recurrent	0	3,259	815

**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>
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Maziba HC II	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	3,259	815
Maziba HC IV	Maziba	Programme Conditional Grant - Non Wage Recurrent	0	45,253	11,313
Kavu HC II	Kavu	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Kigarama HC II	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
NyanjaHC II	Nyanja	Programme Conditional Grant - Non Wage Recurrent		4,525	0
Kahondo HC III	Maziba	Programme Conditional Grant - Non Wage Recurrent		4,285	0
Karweru HC II	Karweru	Programme Conditional Grant - Non Wage Recurrent		4,525	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction of a VIP Latrine at Kavu PS	District Discretionary Equalisation Development Grant		48,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWERA P.S.	BWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,713	2,238
KAFUNJO P.S.	KAFUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,022	3,674

**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>
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Karweru P.S.	Karweru P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,749	3,583
RUBOROGA P.S.	RUBOROGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,442	1,814
RUSIIKIZI	RUSIIKIZI	Programme Conditional Grant - Non Wage Recurrent	0	6,446	2,149
KAVU P.S.	KAVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,076	5,025
MUKOKI P.S.	MUKOKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,176	2,392
OMUNKIRO P.S.	OMUNKIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,248	2,083
BIRAMBO P.S.	BIRAMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,980	3,327
KAMURONKO P.S.	KAMURONKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,813	3,271
MAZIBA P.S.	MAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,790	3,930
Kagunga P.S.	Kagunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,963	4,654
OMUKAGANA P.S.	OMUKAGANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,645	4,548
BIKOMERO P.S.	BIKOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,329	3,110
KAGONA P.S.	KAGONA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,143	3,047
RWAMBEHO P.S.	RWAMBEHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,569	2,856
KENTARE P.S.	KENTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,380

**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>
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGARAMA P.S.	KIGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,494	4,165
NYANJA P.S.	NYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,265	3,422
Kahondo P.S.	Kahondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,433	3,478
Karambwe P. School	Karambwe P. School	Programme Conditional Grant - Non Wage Recurrent	0	7,879	2,626
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwakihazi-Mukokye Road 3km	Rwakihazi, Mukokye	Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0
Rubira Bridge	Rubira	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Maziba(Nyanja TC-Kambibi-Bweyo)	Nyanja TC, Kambibi, BweyokAMBIBI,	Other Transfers from Central Government Uganda Road Fund (URF)		6,390	0
Kigarama Bridge	kigarama	Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0
Nyanga Bridge	Nyanga	Other Transfers from Central Government Uganda Road Fund (URF)	0	100,000	80,000

**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>
<b>LCIII: 236472 Maziba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Rwakijuma-Kahondo-Maziba-Katkura-Karambwe-Rwanda Boarder 47.3km	Kahondo, Rugarama, Nyanja, Kavu	Programme Conditional Grant - Development	25%	127,500	36,444
<b>LCIII: 272899 Kibuga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction Of Karujanga HC III Staff houses	Karujanga HCIII	Programme Conditional Grant - Development		185,000	0
Karujanga construction debt payment	Karujanga HCII	Programme Conditional Grant - Development		7,879	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Karujanga HC III	Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	3,415	854
Karujanga HC III	Karujanga	Programme Conditional Grant - Non Wage Recurrent	0	9,051	2,263
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Construction a VIP latrine at Kisibo PS	District Discretionary Equalisation Development Grant		50,000	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>
<b>LCIII: 272899 Kibuga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBUGA P.S.	KIBUGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,891	3,964
RUKORE P.S.	RUKORE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,755	5,918
KARUJANGA	KARUJANGA	Programme Conditional Grant - Non Wage Recurrent	0	15,021	5,007
KISIBO P.S.	KISIBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,849	2,950
RWAZA P.S.	RWAZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,467	3,489
NYINARUSHENGYE P.S.	NYINARUSHENGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,587	3,529
Rutare P.S.	Rutare P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,723
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kibuga- Bushabira road 10.4km	Kibuga, Bushabira	Other Transfers from Central Government Uganda Road Fund (URF)		10,400	0
Karujanga-Kisibo Road 2.5km	Karujanga, Kisibo	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	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>
<b>LCIII: 272900 Kahungye Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kitooma HC III	Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	9,051	2,263
Kitooma HC III	Kitooma	Programme Conditional Grant - Non Wage Recurrent	0	3,471	868
Kahungye HC II	Kahungye	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Rubaya HC II	Rubaya COU	Programme Conditional Grant - Non Wage Recurrent	0	3,259	815
Muguri HC II	Muguri COU	Programme Conditional Grant - Non Wage Recurrent		3,259	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAHUNGYE P. S	KAHUNGYE P. S	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,847
RUBAYA P.S.	RUBAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,928	4,976
RUSHABO P.S.	RUSHABO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
RWEMIHANGA P.S.	RWEMIHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,765	2,588

**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>
<b>LCIII: 272900 Kahungye Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURANGA SS	Buranga SS	Programme Conditional Grant - Non Wage Recurrent	0	47,680	15,893
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwenkorongo-Kahungye-Nkora road 30.3km	Rwenkrono, nyombe, kyevu, kagoma, katete, nkora	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Mukabaya-Rwemihanga- Biringo 15.2km	Buramba, Rwemhnga	Programme Conditional Grant - Development	25%	85,000	24,296
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	At the Headquarter & LLGs-District Staff	District Discretionary Equalisation Development Grant		6,269	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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Co-financing Micro- scale Irrigation-	Locally Raised Revenues		312,500	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Epidemic Surveillance Vehicle maintenance & registration	DHO'S Office	District Discretionary Equalisation Development Grant		18,271	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RweneHC II	Rwene	Programme Conditional Grant - Non Wage Recurrent	0	4,525	1,131
Buhara HC III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	6,517	1,629
Kamuganguzi HC III	Katuna TC	Programme Conditional Grant - Non Wage Recurrent	0	13,528	3,382
BUHARA H/C III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	9,051	2,263
Rubaya HC IV	Ryakarimira	Programme Conditional Grant - Non Wage Recurrent	0	45,253	11,313
Buramba HC II	Buramba	Programme Conditional Grant - Non Wage Recurrent	0	9,051	1,131
Buhara HC III	Buhara	Programme Conditional Grant - Non Wage Recurrent	0	8,814	2,204
Kamuganguzi HC III	Katuna TC	Programme Conditional Grant - Non Wage Recurrent	0	9,051	2,263

**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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buramba HC II	Buramba	Programme Conditional Grant - Non Wage Recurrent	0	3,706	927
Kafunjo HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent		4,525	0
BUHARA H/C III	Buhara	Programme Conditional Grant - Non Wage Recurrent		7,727	0
Rubaya HC IV	Ryakarimira	Programme Conditional Grant - Non Wage Recurrent		25,381	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rugarama Hospital	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	121,659	30,415
Rushoroza HC IV	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	121,659	30,415
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		441,000	0
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		583,840	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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,323,000	0
Travel Inland - Expenses	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,670,517	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Development		6,328	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Retention for the constructed latrines	District Discretionary Equalisation Development Grant		15,637	0
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Construction of classrooms at Maziba PS	Transitional Conditional Grant - Development		500,000	0
Non Residential Buildings - Other Construction works	Construction & rehabilitation at Nyabushabi PS	Transitional Conditional Grant - Development		250,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIGAAGA P.S.	Bigaaga ps	Programme Conditional Grant - Non Wage Recurrent	0	10,706	3,569

**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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kagorogoro II P.S.	Kagorogoro II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,873	3,624
NYAMUCENGYERE P.S.	NYAMUCENGYERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,036	3,345
RWANYANA P.S.	RWANYANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,367	7,456
MUSAMBA P.S.	MUSAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,386	1,795
MURUNGU PUBLIC P.S	MURUNGU PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,847	1,616
Kabirango P.S.	Kabirango P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,185	3,395
KIRWA P.S.	KIRWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,066	3,355
MUKARANGYE P.S.	MUKARANGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,239	3,080
KYASANO P.S.	KYASANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,296	4,099
BUTUUZA P.S.	BUTUUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,727	3,576
Kisaasa P.S.	Kisaasa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,757	2,585
BWAMA P.S.	BWAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,062	3,021
KATUNA P.S.	KATUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,756	2,919
KAMUGANGUNZI P.S.	KAMUGANGUNZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,635	5,212

**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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAKE BUNYONYI S S	Lake Bunyonyi SS	Programme Conditional Grant - Non Wage Recurrent	0	33,960	11,320
KIGATA H S	Kigata HS	Programme Conditional Grant - Non Wage Recurrent	0	87,480	29,160
RUKORE H S	Rukore HS	Programme Conditional Grant - Non Wage Recurrent	0	34,560	11,520
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Construction of classrooms at Kokomo SS.	Programme Conditional Grant - Development		1,000,000	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIZINGA TECHNICAL SCHOOL	KIZINGA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
RUKORE COMMUNITY POLYTECHNIC	RUKORE COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent	0	97,379	32,460
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Hornby	Horby	Programme Conditional Grant - Non Wage Recurrent		2,115	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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
District Road Committee Operations	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)		4,666	0
Monitoring & Evaluation of DUCAR	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		4,666	0
Mechanical Imprest	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)		12,076	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
District Road Committee Operations	District Headquarters	Programme Conditional Grant - Development		20,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	District Head quarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head quarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Engineers Registration Board and Uganda Institution of Professional Engineers dues and subscriptions	District Head quarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Development		3,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Programme Conditional Grant - Development		2,000	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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	District Headquarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital Works	District Head quarters	Programme Conditional Grant - Development		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		10,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Head quarters	Programme Conditional Grant - Development		100,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Environment & social safe guards of water projects	Programme Conditional Grant - Development		1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Feasibility study for Karujanga HCIII GFS- Kibuga	Programme Conditional Grant - Development		21,989	0
Feasibility Studies or Screening of Projects - Feasibility Study	for gfs from Kamukungu at Iremera source	Programme Conditional Grant - Development		20,000	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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of all water projects	Launching and Commissioning of water projects	Programme Conditional Grant - Development		3,682	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Water testing (New & Old Sources)	Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Sanitation & Hygiene Events In sub-counties of Buhara and Butanda	Sanitation & Hygiene Events Buhara and Butanda	Transitional Conditional Grant - Development		14,815	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Water supply at Karujanga HCIII in Kibuga	Programme Conditional Grant - Development		114,423	0
Other Structures - Construction Works	Retention for Buramba HCIII water supply	Programme Conditional Grant - Development		10,183	0
Other Structures - Construction Works	Kisibo-Kiruruma-Mukiyovu GFS in Kibuga	Programme Conditional Grant - Development		144,693	0
Other Structures - Construction Works	2-stance VIP latrine at Kyevu GFS in Butanda	Programme Conditional Grant - Development		16,000	0
Other Structures - Construction Works	Rehabilitation of Kabaraga gfs in Kaharo	Programme Conditional Grant - Development		61,445	0
Other Structures - Construction Works	Retention for rehabilitation of Kyabakonjo gfs	Programme Conditional Grant - Development		5,260	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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Retention for a Latrine at Nkumbura RGC in Kaharo	Programme Conditional Grant - Development		1,504	0
Other Structures - Construction Works	Retention for water to Buramba HCIII in Kahungye	Programme Conditional Grant - Development		11,237	0
<b>Service Area: 20 Urban Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Urban Water- Support services for South Western Umbrella of Water and Sanitation	Support services for SWUWS	Support Services Conditional Grant - Non Wage Recurrent	0	380,000	95,000
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	Land Titling District wide	District Discretionary Equalisation Development Grant		10,000	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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Projectors	Purchase of a projector	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District Wide	District Discretionary Equalisation Development Grant		4,000	0
Environmental Impact Assessment - Capital Works	District Wide	District Discretionary Equalisation Development Grant		2,567	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	BOQs Preparations	District Discretionary Equalisation Development Grant		3,000	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	BOQs Preparation	District Discretionary Equalisation Development Grant		2,567	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
DDEG Projects Monitoring	District Wide	District Discretionary Equalisation Development Grant		5,135	0
EU-DDEG Projects Monitoring	EU-DDEG Projects Monitoring-District Wide	District Discretionary Equalisation Development Grant		6,556	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Wide-LLGs Performance Assessment	District Discretionary Equalisation Development Grant		15,403	0
Travel Inland - Facilitation	DDEG Project Monitoring	District Discretionary Equalisation Development Grant		15,337	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>
<b>LCIII: S1787 Missing Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120002 Domestic Promotion</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Tourism promotion district wide	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		4,886	0