Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 841 Kabarole District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

LUKWAGO ANTHONY MARTIN (Accounting Officer) Signed on Date: 21-02-2023

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

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	739,347	739,347	319,286	43%
Discretionary Government Transfers	4,853,084	4,853,084	1,046,717	22%
Conditional Government Transfers	20,984,524	20,984,524	4,120,618	20%
Other Government Transfers	1,230,970	1,230,970	228,196	19%
External Financing	450,000	450,000	26,610	6%
Total Revenues shares	28,257,926	28,257,926	5,741,427	20%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	2,854,330	2,854,330	321,971	11%
MANUFACTURING	4,280	4,280	535	13%
TOURISM DEVELOPMENT	7,580	7,580	947	12%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	299,597	299,597	70,389	23%
PRIVATE SECTOR DEVELOPMENT	38,960	38,960	3,978	10%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	996,896	996,896	119,451	12%
SUSTAINABLE URBANISATION AND HOUSING	5,923	5,923	740	13%
HUMAN CAPITAL DEVELOPMENT	15,627,519	15,627,519	2,378,465	15%
PUBLIC SECTOR TRANSFORMATION	5,364,655	5,364,655	1,105,437	21%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	7,033	7,033	477	7%
GOVERNANCE AND SECURITY	2,534,240	2,534,240	378,179	15%
DEVELOPMENT PLAN IMPLEMENTATION	516,911	516,911	73,333	14%
Grand Total	28,257,926	28,257,926	4,453,901	16%
Wage	14,689,608	14,689,608	3,176,868	22%
Non-Wage Recurrent	7,757,352	7,757,352	1,255,787	16%
Domestic Devt	5,360,965	5,360,965	0	0%
External Financing	450,000	450,000	21,246	5%

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The district planned to receive shs 28,257,926,000 during the FY year 2022/23 and by the end of first quarter the district had received shs 5,741,427,000 which is 20% and is below the expected planned quarterly target of 25%, the Releases were broken down as follows LR 319,286,000 (43%) of the planned annual LR budget. Central government transfers 5,395,531,000 (20.3%), and donor support 26,610,000 representing only 6% of the planned annual budget. It should be noted that no development funds were released to the district in during the first quarter and only half (12.5%) of the expected recurrent funds were released.

On expenditures side, the district has spent 16% of the approved budget and 76% of the funds released to departments and LLGs respectively. Almost all departments spent less than 80% of the funds released to them with exception of Administration (82%), Natural Resources (96%) and Education (84%) and this as a result of inadequate funds released as well as late release of these funds. It can be noted that the major expenditure item across departments was wage. The unspent balances are well explained at departmental narratives.

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

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	739,347	739,347	319,286	43%
Business licenses	70,000	70,000	9,805	14%
Land Fees	40,000	40,000	7,145	18%
Local Hotel Tax	15,000	15,000	1,260	8%
Local Services Tax-Payable By Individuals	80,147	80,147	32,303	40%
Market /Gate Charges	225,000	225,000	35,580	16%
Other Royalties	140,000	140,000	134,122	96%
Other Vehicle Fees and Licenses	60,000	60,000	30,165	50%
Property related Duties/Fees	30,000	30,000	47,462	158%
Rent & rates – produced assets-From Government Units	79,200	79,200	21,443	27%
Discretionary Government Transfers	4,853,084	4,853,084	1,046,717	22%
District Discretionary Equalisation Development Grant	298,397	298,397	0	0%
District Unconditional Grant Non-Wage	822,362	822,362	102,795	13%
District Unconditional Grant Wage	2,216,641	2,216,641	595,560	27%
Urban Discretionary Equalisation Development Grant	51,229	51,229	0	0%
Urban Unconditional Grant Wage	1,322,433	1,322,433	330,608	25%
Urban Unconditional Non-Wage	142,023	142,023	17,753	12%
Conditional Government Transfers	20,984,524	20,984,524	4,120,618	20%
Programme Conditional Grant - Non Wage Recurrent	4,822,651	4,822,651	1,062,135	22%
Programme Conditional Grant - Development	4,696,525	4,696,525	0	0%
Programme Conditional Grant - Wage Recurrent	11,150,534	11,150,534	3,058,482	27%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	1,230,970	1,230,970	228,196	19%
Agriculture Cluster Development Project (ACDP)	72,000	72,000	45,469	63%
COVID-19 Vaccination Campaign	100,000	100,000	20,802	21%
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000	0	0%
Results Based Financing (RBF)	61,000	61,000	0	0%
Support to PLE (UNEB)	17,715	17,715	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	130,000	130,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	730,540	730,540	161,925	22%
Uganda Women Enterpreneurship Program(UWEP)	14,715	14,715	0	0%
External Financing	450,000	450,000	26,610	6%
Baylor International (Uganda)	30,000	30,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	0	0%
Jhpiego Corporation	120,000	120,000	26,610	22%
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	28,257,926	28,257,926	5,741,427	20%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The district planned to receive 25% of the approved annual budget in first quarter, the actual funds released were only 12.5% with 0% released on the development grants. The main revenue category released was wage.

Cumulative Performance for Other Government Transfers

the district received 228 million shillings from OGTs which was 19% of the planned approved budget under this revenue category. URF had the biggest contribution (161m) followed by ACDP (45.5M) and Covid-19 Vaccination with 20.8m. No funds were received under RBF, UMFSNP, PCA, UWEP and UNEB respectively.

Cumulative Performance for External Financing

By the end of the Quarter One, the district had only received shs. 26,610,000 million shillings from Jhpiego corporation. This represents only 6% of the planned donor funds as all the other donors were unable to release funds as planned.

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

		Cumulative Expend	iture Performance		Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,830,378	6,830,378	1,325,966	19%	1,325,966
Sub-Total	6,830,378	6,830,378	1,325,966	19%	1,325,960
Department: Finance					
10 Financial Management and Accountability (LG)	301,710	301,710	53,073	18%	53,073
Sub-Total	301,710	301,710	53,073	18%	53,073
Department: Statutory bodies					
10 Legislation and Oversight	640,621	640,621	88,290	14%	88,290
Sub-Total	640,621	640,621	88,290	14%	88,290
Department: Production and Marketing	· · · · · ·				
10 Agricultural Extension	1,489,311	1,489,311	241,750	16%	241,750
20 Agricultural Production	252,863	252,863	2,846	1%	2,846
Sub-Total	1,742,174	1,742,174	244,596	14%	244,596
Department: Health					
10 Primary HealthCare	2,975,957	2,975,957	52,158	2%	52,158
30 Health Management and Supervision	4,094,636	4,094,636	794,285	19%	794,285
Sub-Total	7,070,593	7,070,593	846,443	12%	846,443
Department: Education					
10 Pre-Primary and Primary Education	5,204,580	5,204,580	1,049,416	20%	1,049,416
20 Secondary Education	3,123,974	3,123,974	471,793	15%	471,793
30 Skills Development	250,536	250,536	62,634	25%	62,634
40 Education&Sports Management and Inspection	195,831	195,831	23,950	12%	23,950
Sub-Total	8,774,921	8,774,921	1,607,793	18%	1,607,793
Department: Roads and Engineering	· · · · · ·				
10 Community Access Roads	996,896	996,896	119,451	12%	119,451
Sub-Total	996,896	996,896	119,451	12%	119,451
Department: Water					
10 Rural Water Supply and Sanitation	890,000	890,000	18,288	2%	18,288
Sub-Total	890,000	890,000	18,288	2%	18,288

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Quarter	1
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		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Natural Resources							
10 Natural Resources Management	305,520	305,520	71,129	23%	71,129		
Sub-Total	305,520	305,520	71,129	23%	71,129		
Department: Community Based Services		-					
10 Community Mobilisation	36,383	36,383	2,304	6%	2,304		
20 Empowerment and Mindset Change	337,353	337,353	40,073	12%	40,073		
Sub-Total	373,736	373,736	42,377	11%	42,377		
Department: Planning							
10 Planning and Statistics	128,959	128,959	8,445	7%	8,445		
Sub-Total	128,959	128,959	8,445	7%	8,445		
Department: Internal Audit							
10 Compliance	85,367	85,367	15,188	18%	15,188		
Sub-Total	85,367	85,367	15,188	18%	15,188		
Department: Trade, Industry and Local D	evelopment						
10 Commercial Services	117,050	117,050	12,861	11%	12,861		
Sub-Total	117,050	117,050	12,861	11%	12,861		
Grand Total	28,257,926	28,257,926	4,453,901	16%	4,453,901		

SECTION B : Summary by Department

Department: Administration

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,207,347	6,207,347	1,666,048	27 %	1,666,048
District Unconditional Grant Non-Wage	170,441	170,441	7,689	5 %	7,689
District Unconditional Grant Wage	720,212	720,212	221,874	31 %	221,874
Locally Raised Revenues	104,015	104,015	25,859	25 %	25,859
Multi-Sectoral Transfers to LLGs_NonWage	717,868	717,868	262,865	37 %	262,865
Programme Conditional Grant - Non Wage Recurrent	3,172,378	3,172,378	817,153	26 %	817,153
Urban Unconditional Grant Wage	1,322,433	1,322,433	330,608	25 %	330,608
Development Revenues	623,031	623,031	0	0 %	0
District Discretionary Equalisation Development Grant	106,378	106,378	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	216,653	216,653	0	0 %	0
Transitional Conditional Grant - Development	300,000	300,000	0	0 %	0
Total Revenues Shares	6,830,378	6,830,378	1,666,048	24%	1,666,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,042,645	2,042,645	432,600	21%	432,600
Non Wage	4,164,702	4,164,702	893,366	21%	893,366
Development Expenditure					
Domestic Development	623,031	623,031	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,830,378	6,830,378	1,325,966	19%	1,325,966
C: Unspent Balances					
Recurrent Balances	1,666,048	2877799.96275	340,082		
Wage		552,482	119,883	202,563,753,787 ,825,900%	
Non Wage		1,113,566	220,199	-192,340,332%)
Development Balances			0		
Domestic Development			0	-15,575,772%)
External Financing			0	0%)
Total Unspent			340,082	-130,930,569%	1

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of 1,613,250,793= which is 26% of the approved budget in the following categories, wage (31%), LR 25% of LR budget, Multisectoral transfers to LLGs 29%, Urban wage 25%, conditional grants nonwage (Pension and gratuity) was at 26% of the planned budgets respectively. Note that no development funds were released to the district hence no development funds received by the department. Whereas the overall performance was above the expected target, its because department has a big budget under wage, pension and gratuity.

With regard to expenditure, the department has only spent 1,325,966,169= representing 19% of the approved budget and 81% of the received funds. The expenditure was mainly under wage component and payment of salary arrears.

Reasons for unspent balances on the bank account

The unspent balance of 287,284,624= of which wage balances are to recruitment of staff in the newly created Town Councils, whereas the non wage funds are mainly for, gratuity and pension for retired officers whose files are yet to be approved. The other non wage balances are for activities scheduled for Q2 as these could not be completed in Q1 due to delayed release of funds.

Highlights of physical performance by end of the quarter

The expenditure of 1,325,996,169/= mainly on wages (340,162,000), pension, salary arrears and general operation of the department that include cleaning, provision of security, payment of utility bills among others. All the above expenditures were made, and they covered a period of 3 months (July - September 2021).

SECTION B : Summary by Department

Department: Finance

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	301,710	301,710	72,429	24 %	72,429
District Unconditional Grant Non-Wage	49,251	49,251	9,906	20 %	9,906
District Unconditional Grant Wage	216,001	216,001	54,000	25 %	54,000
Locally Raised Revenues	36,458	36,458	8,523	23 %	8,523
Development Revenues	0	0	0	0 %	(
Total Revenues Shares	301,710	301,710	72,429	24%	72,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,001	216,001	40,482	19%	40,482
Non Wage	85,709	85,709	12,591	15%	12,591
Development Expenditure					
Domestic Development	0	0	0		(
External Financing	0	0	0	0%	(
Total Expenditure	301,710	301,710	53,073	18%	53,073
C: Unspent Balances					
Recurrent Balances	72,429	128500.348	19,357		
Wage		54,000	13,518	-4,048,200%	
Non Wage		18,429	5,838	-3,383,406%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,357	-5,234,855%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 72,429,392/= which included UGX 54,000,000/= as wage, UGX 9,906,375/= as D' NW and UGX 8,523,017/= as Local Revenue

Reasons for unspent balances on the bank account

The balance on the Vote is meant for the salaries of some accounts staff whose salaries are due for enhancement

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

The department paid staff salaries, paid lunch allowances to the support staff, procured office stationery, also procured Fuel for entitled staff and fuel for the generator

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Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budge	l Revised Budget t	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	640,62	640,621	123,438	19 %	123,438
District Unconditional Grant Non-Wage	343,07	343,078	42,884	12 %	42,884
District Unconditional Grant Wage	197,673	197,673	49,250	25 %	49,250
Locally Raised Revenues	99,870	99,870	31,304	31 %	31,304
Development Revenues) 0	0	0 %	0
Total Revenues Shares	640,62	640,621	123,438	19%	123,438
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,673	3 197,673	37,632	19%	37,632
Non Wage	442,948	3 442,948	50,659	11%	50,659
Development Expenditure					
Domestic Development	() 0	0		0
External Financing	() 0	0	0%	0
Total Expenditure	640,62	640,621	88,290	14%	88,290
C: Unspent Balances					
Recurrent Balances	123,438	247937.3115	35,148		
Wage		49,250	11,618	-3,779,983%	1
Non Wage		74,188	23,530	-16,014,560%	1
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	I
Total Unspent			35,148	-8,705,582%	

Summary of Department Revenues and Expenditure by Source

The department received 19% of the approved budget i.e. 123,438,000 of which District unconditional Grant non wage was 12% is 42,884,000. District unconditional Grant wage 25% is 49,250,000. Local raised revenue 31% is 31,304,000 the high LR proportion was to cater for outstanding council obligation from the previous quarter.

Overall, the department has so far spent 14% of the approved budget and 71% of the funds released to the department.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Non wage unspent balances is for ex-gratia for LCIs and LCII chairpersons which will be spent at the end of financial year. Wage balances are meant for salaries for the LCIII chairpersons for the new Town councils

Highlights of physical performance by end of the quarter

Payment of staff salaries and Council allowances.

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,465,974	1,465,974	409,255	28 %	409,255
Locally Raised Revenues	3,741	3,741	0	0 %	0
Other Transfers from Central Government	72,000	72,000	45,469	63 %	45,469
Programme Conditional Grant - Non Wage Recurrent	286,578	286,578	35,822	12 %	35,822
Programme Conditional Grant - Wage Recurrent	1,103,655	1,103,655	327,964	30 %	327,964
Development Revenues	276,200	276,200	0	0 %	0
Programme Conditional Grant - Development	276,200	276,200	0	0 %	0
Total Revenues Shares	1,742,174	1,742,174	409,255	23%	409,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,103,655	1,103,655	234,746	21%	234,746
Non Wage	362,319	362,319	9,850	3%	9,850
Development Expenditure					
Domestic Development	276,200	276,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,742,174	1,742,174	244,596	14%	244,596
C: Unspent Balances					
Recurrent Balances	409,255	608618.8464833 33	164,659		
Wage		327,964	93,218	-18,269,631%	
Non Wage		81,291	71,441	-9,714,580%	1
Development Balances			0		
Domestic Development			0	-6,167,923%	I
External Financing			0	0%	1
Total Unspent			164,659	-24,050,353%	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total revenue of UGX 409,255,00/= accounting for 23% of the approved departmental budget which below the expected target of 25% under the recurrent revenue category which includes wage at 30%, OGTs (ACDP) at 63% and sector non wage at only 13%. This below target performance was because no development funds were received by the department.

On expenditure side, the department has only spent 14% of the approved budget and 59% of the funds released during the quarter with wage taking the biggest percentage at 21% of wage budget and 71.6% of wage releases respectively, under non wage only 3% of the budget was spent and only 12% of the funds were spent.

Reasons for unspent balances on the bank account

The balance on the account is for wage balances are meant to cater for salaries for Parish chiefs to recruited under PDM, whereas non wage balance are meant to facilitate extension workers under the ACDP programme and also facilitate PDM saccos which was not done due to late release of funds.

Highlights of physical performance by end of the quarter

Extension workers in lower local government were funded to reach out to households in lower local government and guide farmers as hey increase production and productivity

Quarter 1

SECTION B : Summary by Department

Department: Health					
B1: Overview of Department Revenues and Expen	ditures by source	('000s)			
	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,311,931	4,311,931	1,044,445	24 %	1,044,445
District Unconditional Grant Non-Wage	5,923	5,923	1,360	23 %	1,360
Locally Raised Revenues	10,482	10,482	2,500	24 %	2,500
Other Transfers from Central Government	291,000	291,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	299,979	299,979	37,497	12 %	37,497
Programme Conditional Grant - Wage Recurrent	3,704,547	3,704,547	1,003,087	27 %	1,003,087
Development Revenues	2,758,662	2,758,662	26,610	1 %	26,610
External Financing	450,000	450,000	26,610	6 %	26,610
Programme Conditional Grant - Development	2,308,662	2,308,662	0	0 %	0
Total Revenues Shares	7,070,593	7,070,593	1,071,055	15%	1,071,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,704,547	3,704,547	786,589	21%	786,589
Non Wage	607,384	607,384	38,608	6%	38,608
Development Expenditure					
Domestic Development	2,308,662	2,308,662	0	0%	0
External Financing	450,000	450,000	21246.4	5%	21,246
Total Expenditure	7,070,593	7,070,593	846,443	12%	846,443
C: Unspent Balances					
Recurrent Balances	1,044,445	1903179.666	219,248		
Wage		1,003,087	216,498	-70,963,912%	
Non Wage		41,358	2,750	-19,004,020%	
Development Balances			5,364		
Domestic Development			0	-57,716,559%	
External Financing			5,364	-13,348,030%	
Total Unspent			224,612	-83,573,277%	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The district received only 15% of the 7,070,593 approved funds for the financial year. Of the 1,071,055 funds received, 6% of development revenues specifically for external financing were received and 24% of non-wage recurrent (UCG, LR and PHC) was received, Local revenue was 24% of the budget received, and waged was 27% of the annual budget received. It should be noted that no funds were received from OGT (RBF and Food and Nutrition) in the quarter.

The departmental expenditure was 12% of the budget and 79% of the received funds in the quarter. With wage being 21% of the budget, 6% of non wage recurrent and only 5% of development budget was spent. 78% of PHC grant was transfers to health facilities.

Reasons for unspent balances on the bank account

The department did not spend all its external financing funds as some activities were scheduled to be done in quarter two. The wage balance (216M) is meant for salaries for health workers to be recruited in various facilities ADHO environmental, Midwives, nurses for phased out positions at HCIIs and, Clinicians among others. The Non wage funds (2.7m) for support supervision planned for next quarter.

Highlights of physical performance by end of the quarter

Technical support supervision and community awareness activities were done by use of radio talk shows, community dialogues and other key events. All facilities were fully functional providing essential medical care services to the community. COVID-19 round 3 was successfully done and other prevention activities.

Quarter 1

SECTION B : Summary by Department

Department: Education

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,397,443	7,397,442	1,908,227	26 %	1,908,227
District Unconditional Grant Non-Wage	5,950	5,950	0	0 %	0
District Unconditional Grant Wage	96,316	96,316	24,000	25 %	24,000
Locally Raised Revenues	6,360	6,360	2,000	31 %	2,000
Other Transfers from Central Government	17,715	17,715	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	928,771	928,771	154,795	17 %	154,795
Programme Conditional Grant - Wage Recurrent	6,342,331	6,342,331	1,727,432	27 %	1,727,432
Development Revenues	1,377,479	1,377,479	0	0 %	. 0
Programme Conditional Grant - Development	1,377,479	1,377,479	0	0 %	0
Total Revenues Shares	8,774,921	8,774,921	1,908,227	22%	1,908,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,438,647	6,438,647	1,456,425	23%	1,456,425
Non Wage	958,795	958,795	151,368	16%	151,368
Development Expenditure					
Domestic Development	1,377,479	1,377,479	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,774,921	8,774,921	1,607,793	18%	1,607,793
C: Unspent Balances					
Recurrent Balances	1,908,227	3457153.819	300,434		
Wage		1,751,432	295,006	-131,465,540%)
Non Wage		156,795	5,427	-38,949,864%	,
Development Balances			0		
Domestic Development			0	-34,436,970%	
External Financing			0	0%	
Total Unspent			300,434	-158,871,092%	

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B : Summary by Department

The Department received the expected funds of worth Shillings 1,908,227,000= which is 22% of the approved departmental budget as per quarter release; this includes: District Unconditional Grant (Wage) = 24,000,000=, at 25%, Sector Conditional Grant (Non Wage) Recurrent = 154,795,000= accounting for 17% of the budget, Sector Conditional Grant (Wage) Recurrent = 1,727,432,000= at 27% and Locally Raised Revenue = 2,000,000= representing 31% and no development funds were received accounting for the poor revenue performance.

Out of the total receipt, Shs. 1,608,489,000= which is 18% was spent during the quarter representing 84% of the funds released. Overall 23% of the approved budget has been spent on primary, secondary teachers and staff in DEO's office. The non wage expenditure was mainly transfers of UPE and USE capitation funds to primary and secondary schools.

Reasons for unspent balances on the bank account

The balance on the account is for wage balances are meant to cater for salaries for Parish chiefs to recruited under PDM, whereas non wage balance are meant to facilitate extension workers under the ACDP programme and also facilitate PDM activities awaiting guidelines from the PDM secretariat.

Highlights of physical performance by end of the quarter

In the 1st Quarter, the Department executed a number of activities which were expenditure points and included payment of salaries, capitation grants to 48 Government Aided Primary Schools and 05 Government Aided Secondary Schools, sports activities (Primary Schools Volley Ball team participated at national level), 82 schools were inspected and monitored strengthening implementation of education relevant policies.

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	996,896	996,896	227,916	23 %	227,916
District Unconditional Grant Non-Wage	5,923	5,923	740	13 %	740
District Unconditional Grant Wage	255,692	255,692	63,750	25 %	63,750
Locally Raised Revenues	4,741	4,741	1,500	32 %	1,500
Other Transfers from Central Government	730,540	730,540	161,925	22 %	161,925
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	996,896	996,896	227,916	23%	227,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,692	255,692	48,322	19%	48,322
Non Wage	741,204	741,204	71,129	10%	71,129
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	996,896	996,896	119,451	12%	119,451
C: Unspent Balances					
Recurrent Balances	227,916	346845.619	108,464		
Wage		63,750	15,428	-4,849,477%	
Non Wage		164,166	93,036	-23,295,919%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			108,464	-11,717,196%	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received funds totaling to shillings 227,914,547/= which is 22.8% of the annual budget. Shillings 63,750,000/= (24.9%) was District Unconditional Grant-wage, Shs 161,924,171/= (22%) from Uganda Road Funds, 1.5m was local revenue where on 740 thousand was received under unconditional grant non wage.

On expenditure, the department had only spent 12% (119M) of the budget whereby shs 48,324,771/= was spent on payment of staff salaries, shs 64,281,348/= was transferred to Town Councils and shs 5,000,000/= used for road condition assessment and shs 1,848,000 was used on support staff welfare as approved by District Council.

Reasons for unspent balances on the bank account

The unspent Non wage balance (93,036M) is meant for maintenance district road, these funds were received towards the end of the quarter, secondly due to the heavy rains which were already being experienced not major activities took place. Shs. 15m for wage for staff yet to be recruited

Highlights of physical performance by end of the quarter

67 Kms of feeder road network were assessed for treatment of the sections (Kicwamba Kiburara, Kiburara Orubanza, Katoma Bwabya Kyembogo, Kifuruka Kanyanswaiga, Isunga Rwankenzi, Rutete Mitili Rwaihamba Mpinga Bulyambuzi Nyantaboma and Kahangi Mbagani). Supervised construction of two classroom block in Mituli and Kyanyawara primary school Supervised upgrading of health center II to IIIs at Kicwamba, Iruhura, Kitule, Nyabuswa, and Nyantabooma.

SECTION B : Summary by Department

Department: Water

	Approv Bud		l Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues						
Recurrent Revenues	141,0	01	141,001	26,876	19 %	26,87
District Unconditional Grant Wage	75,0	00	75,000	18,750	25 %	18,75
Locally Raised Revenues	ç	89	989	0	0 %	
Programme Conditional Grant - Non Wage Recurrent	65,0	12	65,012	8,126	12 %	8,12
Development Revenues	748,9	99	748,999	0	0 %	
Programme Conditional Grant - Development	734,1	84	734,184	0	0 %	
Transitional Conditional Grant - Development	14,8	15	14,815	0	0 %	
Total Revenues Shares	890,0	00	890,000	26,876	3%	26,87
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	75,0	00	75,000	12,949	17%	12,94
Non Wage	66,0	01	66,001	5,339	8%	5,33
Development Expenditure						
Domestic Development	748,9	99	748,999	0	0%	
External Financing		0	0	0	0%	
Total Expenditure	890,0	00	890,000	18,288	2%	18,28
C: Unspent Balances						
Recurrent Balances	26,876	53538.5	5925	8,588		
Wage			18,750	5,801	-1,294,918%	
Non Wage			8,126	2,787	-2,175,812%	
Development Balances				0		
Domestic Development				0	-18,724,969%	
External Financing				0	0%	
Total Unspent				8,588	-1,801,958%	

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B : Summary by Department

The department received a total revenue of UGX 26,876,480/= accounting for only 3% of the approved departmental budget. This release includes UGX 18,750,480/= as wage (25%) and UGX 8,126,480/= representing only 12% of the approved budget as Sector conditional non wage. This poor revenue performance is because no development funds were received which account for the biggest proportion of the departmental budget as well as reduced release for sector non wage which was below the expected target of 25%.

The department has spent only 2% of the approved budget and 68% of the funds received during the quarter with wage taking the biggest percentage at 17% of the wage budget and 68.6% of wage releases, under nonwage only 8% of the budget was spent and 65% of the funds received.

Reasons for unspent balances on the bank account

The balance on the account is for wage variance during budgeting whereas the unspent non wage is meant for training of water user committees scheduled for quarter two

Highlights of physical performance by end of the quarter

The department paid monthly salaries to staff members, also the department held Annual Advocacy meeting at the district, also held quarterly coordination and extension meetings at the district.

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	305,520	305,520	73,992	24 %	73,992
District Unconditional Grant Non-Wage	5,923	5,923	740	13 %	740
District Unconditional Grant Wage	273,400	273,400	68,850	25 %	68,850
Locally Raised Revenues	6,988	6,988	2,000	29 %	2,000
Programme Conditional Grant - Non Wage Recurrent	19,209	19,209	2,401	13 %	2,401
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	305,520	305,520	73,992	24%	73,992
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,400	273,400	68,587	25%	68,587
Non Wage	32,120	32,120	2,542	8%	2,542
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	305,520	305,520	71,129	23%	71,129
C: Unspent Balances					
Recurrent Balances	73,992	147259.06275	2,863		
Wage		68,850	263	-6,808,662%	
Non Wage		5,142	2,599	-1,027,103%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,863	-7,038,908%	

Summary of Department Revenues and Expenditure by Source

The department received 24% of the planned budget which comprised of wage at 25%, Local revenue at 29%, sector non wage 12% and UCG non wage 13%.

On expenditure, the department spent 23% of the planned budget and 96% of the budget released almost all the wage released was spent whereas on 50% of non wage funds were spent during the quarter.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

A total of UGX: 2,863,000= was unspent and is mainly non wage meant for activities in second as they could not be done in Q1 due to late release of funds, only UGX: 265,000= balance remained as wage to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

Joint oversight of departmental operations was conducted

settling utility bills

held a meeting of the District Physical Planning Committee.

Degraders of wetlands received improvement notices.

government project evaluation.

public mobilization for tree planting

held radio sensitization campaigns

The registration of 8 pieces of land is ongoing.

4 dispute resolution meetings in Harugongo, Rwengaju, Busoro

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budge	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	373,736	373,736	57,129	15 %	57,129
District Unconditional Grant Non-Wage	5,923	5,923	740	13 %	740
District Unconditional Grant Wage	200,000	200,000	49,500	25 %	49,500
Locally Raised Revenues	8,988	8,988	2,000	22 %	2,000
Other Transfers from Central Government	119,715	119,715	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	39,110	39,110	4,889	12 %	4,889
Development Revenues	(0	0	0 %	0
Total Revenues Shares	373,736	373,736	57,129	15%	57,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	36,188	18%	36,188
Non Wage	173,736	173,736	6,188	4%	6,188
Development Expenditure					
Domestic Development	(0 0	0		0
External Financing	(0 0	0	0%	0
Total Expenditure	373,736	373,736	42,377	11%	42,377
C: Unspent Balances					
Recurrent Balances	57,129	135810.39475	14,753		
Wage		49,500	13,312	-3,668,826%	
Non Wage		7,629	1,441	-4,954,585%)
Development Balances			0		
Domestic Development			0	0%)
External Financing			0	0%)
Total Unspent			14,753	-4,180,522%	

Summary of Department Revenues and Expenditure by Source

FY 2022/23

SECTION B : Summary by Department

The department received only shs. 57,129,000 (15%) of the planned approved budget in the quarter with 13% for unconditional non-wage, 50,000,000 (25%) for wage, 2,000,000 (22%) for local revenue and sector conditional grant 4,889,000 accounting for only 13%. This poor performance was worsened by the fact that no funds were received from OGTs (PCA, UWEP and YLP) as planned.

The department spent 11% of the budget and 74% of the funds released. The department had unspent funds mainly under wage category meant for recruitment of staff in the department.

Reasons for unspent balances on the bank account

The unspent funds under wage are for salaries for staff to be recruited awaiting approval by ministry of public service. The unspent balances under non wage funds are for motor vehicle repairs to be done in Q2.

Highlights of physical performance by end of the quarter

Youth council conducted monitoring visit to LLGs on youth projects especially YLP, inspection of work places, conducting women council executive and disability council, conducted FAL inspections, paid salaries for all the staff in the department, support supervision to LLGs in handling child protection issues.

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)
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	Approved Budge	d Revised Budget t	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,36	5 102,365	19,023	19 %	19,023
District Unconditional Grant Non-Wage	26,60	0 26,600	3,325	13 %	3,325
District Unconditional Grant Wage	56,00	0 56,000	14,000	25 %	14,000
Locally Raised Revenues	19,76	5 19,765	1,698	9 %	1,698
Development Revenues	26,59	5 26,595	0	0 %	0
District Discretionary Equalisation Development Grant	26,59	5 26,595	0	0 %	0
Total Revenues Shares	128,95	9 128,959	19,023	15%	19,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,00	0 56,000	3,452	6%	3,452
Non Wage	46,36	5 46,365	4,993	11%	4,993
Development Expenditure					
Domestic Development	26,59	5 26,595	0	0%	0
External Financing		0 0	0	0%	0
Total Expenditure	128,95	9 128,959	8,445	7%	8,445
C: Unspent Balances					
Recurrent Balances	19,023	34036.357	10,578		
Wage		14,000	10,548	-345,223%	
Non Wage		5,023	30	-1,653,389%	
Development Balances			0		
Domestic Development			0	-814,863%	
External Financing			0	0%	
Total Unspent			10,578	-825,500%	

Summary of Department Revenues and Expenditure by Source

The department only received 19,023,000 which is only 15% of the planned budget instead of the expected 25%. The main component being wage at 25%, UCNW at 13% and LR at 9%. no development funds were released to the department as the district did not get any funds for Development from MoFPED as planned.

On the expenditure, the department spent all the non-wage fund and only 25% of the wage received was spent as the department is yet to recruit a district Planner and a Senior Planner.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage balances are meant to pay salaries for the District Planner and Senior Planner yet to be recruited. All funds were utilized.

Highlights of physical performance by end of the quarter

Conducted mock internal Assessment at the district level, oriented LLGs on LLG PA, conducted LLG performance assessment for 2021/22, prepared budget performance report for Q4, prepared and finalized the final budget and performance contract for 2022/23 FY, organized 3 TPC meetings, coordinated HoDs to attend budget consultative meeting in Hoima,

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

		proved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues							
Recurrent Revenues		85,367	85,367	33,487	39 %		33,487
District Unconditional Grant Non-Wage		8,885	8,885	11,101	125 %		11,101
District Unconditional Grant Wage		40,000	40,000	10,000	25 %		10,000
Locally Raised Revenues		36,482	36,482	12,386	34 %		12,386
Development Revenues		0	0	0	0 %		0
Total Revenues Shares		85,367	85,367	33,487	39%		33,487
B: Breakdown of Sub-SubProgramme Expenditures							
Recurrent Expenditure							
Wage		40,000	40,000	8,114	20%		8,114
Non Wage		45,367	45,367	7,074	16%		7,074
Development Expenditure							
Domestic Development		0	0	0			0
External Financing		0	0	0	0%		0
Total Expenditure		85,367	85,367	15,188	18%		15,188
C: Unspent Balances							
Recurrent Balances	33,48 7		36529.403	18,299			
Wage			10,000	1,886	-811,403%		
Non Wage			23,487	16,413	-1,818,051%		
Development Balances				0			
Domestic Development				0	0%		
External Financing				0	0%		
Total Unspent				18,299	-1,485,279%		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 33,486,625/= which included UGX 10,000,000/= as wage, UGX 11,100,625/= as D' NW and UGX 12,386,000/= as Local Revenue

Reasons for unspent balances on the bank account

The unspent funds are due to the variance on wage during budgeting.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

The department managed to pay staff salaries, carry out internal audit reports are in place procure fuel for the entitled staff, and also monitor and supervise development projects

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,050	117,050	25,989	22 %	25,989
District Unconditional Grant Non-Wage	7,607	7,607	951	13 %	951
District Unconditional Grant Wage	86,347	86,347	21,586	25 %	21,586
Locally Raised Revenues	11,482	11,482	2,000	17 %	2,000
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614	1,452	13 %	1,452
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	117,050	117,050	25,989	22%	25,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,347	86,347	10,782	12%	10,782
Non Wage	30,703	30,703	2,080	7%	2,080
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	117,050	117,050	12,861	11%	12,861
C: Unspent Balances					
Recurrent Balances	25,989	42124.0315	13,127		
Wage		21,586	10,804	-1,078,231%	
Non Wage		4,403	2,323	-971,144%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,127	-1,260,160%	

Summary of Department Revenues and Expenditure by Source

The department received 22% of the planned budget which was below the expected target of 25% due to reduced release from MOFPED. Of the releases received, wage was 25% as budgeted, sector non wage 12%, Local revenue 17% and UGNW 13%.

On expenditure, the department spent only 11% of the approved budget and 50% of the funds released for payment of staff salaries, enterprise, tourism promotion, market information and industrial development, as well as cooperative mobilization, mentoring and monitoring

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Wage balances are meant for recruitment of staff in the department like the DCO, awaiting MOPS approval. The non wage balance was due to late release of funds as well as reduced budget release to enable effective activity implementation during the quarter.

Highlights of physical performance by end of the quarter

The department received 10,781,831 for staff salaries, and 2,047,000 for conditional grant none wage, and 2,000,000 as locally raised revenue,of this 535,000 was used for enterprise,947,000 for Tourism promotion, 465000 was used for market information and industrial development, and 2000000 was used for cooperative mobilization mentoring and monitoring

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration Revised Outputs in the Quarter Reasons for Variation in performance Service Area: 10 Administration and Management Reasons for Variation in performance Programme: 14 PUBLIC SECTOR TRANSFORMATION SubProgramme: 03 Human Resource Management Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"Colspan=

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

Q1 reports on the number of Pension, staff salaries, gratuity,

pension arrears, salary arrears paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,042,645	432,600
221016 Systems Recurrent costs	9,457	1,154
227004 Fuel, Lubricants and Oils	2,000	250
273104 Pension	2,660,796	619,766
273105 Gratuity	479,505	0
352880 Salary Arrears Budgeting	27,275	27,146
352881 Pension and Gratuity Arrears Budgeting	4,803	4,803
Total for Budget Output	5,226,481	1,085,719
Wage	2,042,645	432,600
Non-Wage	3,183,835	653,119
GoU Dev	0	0
Ext Finance	0	0

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

Submissions to DSC for recruitments made, Procurement of Late release of funds from Fuel for the PHRO done handling of personal files done, MoFPED

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,584	198
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,800	350
Total for Budget Output	7,384	1,048
Wage	0	0
Non-Wage	7,384	1,048
GoU Dev	0	0

Quarter 1

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Department: 010 Administration

VOTE: 841 Kabarole District

Revised Outputs in the Quarter

Programme: 16 GOVERNANCE AND SECURITY SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management			
PIAP Output: 16060502 Asset Management			
	Emptying of the District sceptic Tanks, cleanin clearing offices and compound	g and	Less funds received form the center
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Appr	oved Budget	t Spent
221009 Welfare and Entertainment		5,168	646
227001 Travel inland		1,200	300
227004 Fuel, Lubricants and Oils		1,200	150
228001 Maintenance-Buildings and Structures		2,400	600
	Total for Budget Output	9,968	3 1,696
	Wage	0) 0
	Non-Wage	9,968	3 1,696
	GoU Dev	0) 0
	Ext Finance	0) 0
Budget Output: 000007 Procurement and Disposal Servi	ces		
PIAP Output: 16060508 Procurement and disposal of As	ssets managed		
	Advertised open bidding, evaluation of bids pre- qualification of service providers, award of bids and also preparation of procurement plan and submission		Less funds were released in quarter one
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Appr	oved Budget	t Spent

Actual Outputs Achieved in Quarter

Ext Finance

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	792	99
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	250
227004 Fuel, Lubricants and Oils	3,000	375
Total for Budget Output	12,792	724
Wage	0	0
Non-Wage	12,792	724
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

Quarter 1

0

Reasons for Variation in performance

0

Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management			
Q1 Ensuring safe custody of all district records, disbursement of information to relevant offices, provision and renewal of all staff members identification cards			
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,168	396
221011 Printing, Stationery, Photocopying and Binding		6,000	0
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		1,000	250
228004 Maintenance-Other Fixed Assets		2,000	0
	Total for Budget Output	14,168	646
	Wage	0	0
	Non-Wage	14,168	646
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000011 Communication and Public Re	lations		
PIAP Output: 16060509 Public Relations Managed			
	Procurement of stationary and also announcements	payment of radio	Less funds were released in the fast quarter
Expenditures incurred in the Quarter to deliver output	S		UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		4,000	500
	Total for Budget Output	8,000	500
	Wage	0	0
	Non-Wage	8,000	500
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 000014 Administrative and Support Se	ervices		
PIAP Output: 16060502 Administrative support service	es enhanced		

Q1 monitoring reports, status of the construction sites, performance management reports by staff and procurement of office stationary and fuel

Quarter 1

FY 2022/23

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Department: 010 Administration

Budget Output: 000019 ICT Services

Revised Outputs in the Quarter

tures incurred in the Quarter to deliver outputs		UShs Thousand
	Approved Budget	Spent
Illowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
ncapacity benefits (Employees)	3,000	0
Advertising and Public Relations	6,000	0
Vorkshops, Meetings and Seminars	429,072	0
Books, Periodicals & Newspapers	1,200	0
nformation and Communication Technology Supplies.	2,000	250
Velfare and Entertainment	2,000	250
rinting, Stationery, Photocopying and Binding	10,000	0
Small Office Equipment	2,500	0
Membership dues and Subscription fees.	3,000	0
Guard and Security services	18,200	4,200
Electricity	12,000	1,500
Vater	4,000	500
Other Utilities- (fuel, gas, firewood, charcoal)	22,800	3,800
Consultancy Services	20,000	2,500
Aonitoring and Supervision of capital work	56,916	0
Fravel inland	142,592	1,500
Fuel, Lubricants and Oils	16,000	2,000
Maintenance-Buildings and Structures	1,515	0
Aaintenance-Transport Equipment	20,000	2,500
Jrban Unconditional Grant-Non-Wage	32,291	0
District Discretionary Development Equalization Grant	16,032	0
Jrban Discretionary Development Equalization Grant	24,491	0
Fransfer to Other Government Units	264,239	212,383
ransfers to Government Institutions	14,658	0
Non-Residential Buildings - Acquisition	385,881	0
Total for Budget Output	1,517,585	231,383
Wage	0	0
Non-Wage	894,555	231,383
GoU Dev	623,031	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

Quarter 1

Reasons for Variation in performance

FY 2022/23

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarte	er Reas	ons for Variation in performance
PIAP Output: 16030101 Administrative and ICT s	upport services enhanced		
	Quarter one Maintenace, repairing and serving of computers under administration department	the sec	nds were released in tion to enable service ers from other nents
Expenditures incurred in the Quarter to deliver ou	tputs		UShs Thousand
Item	Appro	ved Budget	Spent
221008 Information and Communication Technology	Supplies.	6,000	0
227001 Travel inland		4,000	500
228003 Maintenance-Machinery & Equipment Other	than Transport Equipment	2,000	0
	Total for Budget Output	12,000	500
	Wage	0	0
	Non-Wage	12,000	500
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 18 DEVELOPMENT PLAN IMPLE	MENTATION		
SubProgramme: 03 Oversight, Implementation, Co	oordination and Monitoring		
Budget Output: 000027 Programme Working Grou	ıp Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Se	cretariat		
	Monitoring and supervision of LLGs	Less fu	nds received
Expenditures incurred in the Quarter to deliver ou	tputs		UShs Thousand
Item	Appro	ved Budget	Spent
227001 Travel inland		6,000	3,000
227004 Fuel, Lubricants and Oils		6,000	1,250
	Total for Budget Output	12,000	4,250
	Wage	0	0
	Non-Wage	12,000	4,250
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Se	rvice Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Rep	oorts of NDP III Programs produced		

Department: 010 Administration

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,000	500
227004 Fuel, Lubricants and Oils		6,000	750
Total for	Budget Output	10,000	1,250
	Wage	0	0
	Non-Wage	10,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0
Total	for Department	6,830,378	1,327,716
	Wage	2,042,645	432,600
	Non-Wage	4,164,702	895,116
	GoU Dev	623,031	0
	Ext Finance	0	0

Department: 020 Finance

211101 General Staff Salaries

Item

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of quarter one salaries, lunch allowances to support staff, preparation and submission of Audited annual final accounts, procurement of quarter one fuel and office stationary

Expenditures incurred in the Quarter to deliver outputs

Payment of guarter one salaries, lunch allowances to support staff, preparation and submission of Audited annual funds from the central final accounts, procurement of quarter one fuel and office stationery

Approved Budget

216,001

0

Late release of quarter one government

UShs Thousand

Spent

40,482

938

875 3,000

45,294 40,482 4,813 0

0

0

		· · · · · · · · · · · · · · · · · · ·	
221009 Welfare and Entertainment		7,500	
221011 Printing, Stationery, Photocopying and Binding		3,679	
227001 Travel inland		7,000	
227004 Fuel, Lubricants and Oils		12,000	
	Total for Budget Output	246,180	
	Wage	216,001	
	Non-Wage	30,179	
	GoU Dev	0	

Ext Finance

Budget Output: 560019 Data Management and Dissemination

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

procurement of IFMs fuel for generator, Procurement of Procurement of One Laptop, maintenance and servicing of Q1 IFMs Equipments, procurement of Q1 internet data, IFMs Stationery and payment of Electricity Bills procurement of Q1 IFMs generator fuel, Procurement of Q1 IFMs Stationary and payment of Q1 Electricity Bills

Laptops were not procured and maintenance and servicing of IFMs Equipements due to less funds were released by ministry of Finance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	7,200	2,025
223005 Electricity	4,000	500
227001 Travel inland	2,800	174
227004 Fuel, Lubricants and Oils	4,200	250
228004 Maintenance-Other Fixed Assets	3,000	0

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Quarter 1

Department: 020 Finance Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in
			performance
	Total for Budget Output	31,200	2,949
	Wage	0	(
	Non-Wage	31,200	2,949
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Service Del	ivery		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18040403 Capacity built to conduct high qua	lity and impact - driven perform	nance Audits	
N	Ą		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		4,000	(
227001 Travel inland		5,572	1,080
227004 Fuel, Lubricants and Oils		8,000	2,000
	Total for Budget Output	17,572	3,080
	Wage	0	(
	Non-Wage	17,572	3,080
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of N	DP III Programs produced		
N	Ą		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		1,258	1,000
227004 Fuel, Lubricants and Oils		1,000	(
	Total for Budget Output	2,258	1,000
	Wage	0	(
	Non-Wage	2,258	1,000
	GoU Dev	0	(
	Ext Finance	0	(

N/A

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	4,500	750
Wage	0	0
Non-Wage	4,500	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	301,710	53,073
Wage	216,001	40,482
Non-Wage	85,709	12,591
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Reasons for Variation in performance

Revised Outputs in the Quarter Actual Outputs Achi	eved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public	Service	
facilitate recruitment process of the new staff in the district		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221001 Advertising and Public Relations	2,033	
221004 Recruitment Expenses	18,000	1,69
221008 Information and Communication Technology Supplies.	1,000	
221009 Welfare and Entertainment	1,376	13
221010 Special Meals and Drinks	1,200	
221011 Printing, Stationery, Photocopying and Binding	1,000	
227004 Fuel, Lubricants and Oils	4,000	50
Total for Budget Output	28,609	2,32
Wage	0	
Non-Wage	28,609	2,32
	0	
GoU Dev		

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver	outputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,301	662
227004 Fuel, Lubricants and Oils		1,000	125
	Total for Budget Output	6,301	787
	Wage	0	0
	Non-Wage	6,301	787
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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Department: 030 Statutory bodies			
Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets	managed		
NA			
PIAP Output: 16060509 Public Relations Managed			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		6,301	78
	Total for Budget Output	6,301	78
	Wage	0	(
	Non-Wage	6,301	78
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060509 Public Relations Managed			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		6,301	783
,	Total for Budget Output	6,301	78'
	Wage	0	(
	Non-Wage	6,301	78′
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enha	anced		
Facilitate quarterly staff travels, Vehicle maintainance			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		11,308	864
227004 Fuel, Lubricants and Oils		30,000	1,500
228002 Maintenance-Transport Equipment		5,000	(
	Total for Budget Output	46,308	2,364
	Wage	0	(
	Non-Wage	46,308	2,364
	a 11 B		

GoU Dev

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0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		r Variation in rmance
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060403 Submissions to Cabinet reviewed	l for adequacy and harmony with national framew	orks and internation	al
· ·	NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,673	37,632
211105 Ex-Gratia for Political leaders.	261,451	29,420
211107 Boards, Committees and Council Allowances	76,000	13,197
221001 Advertising and Public Relations	301	0
Total for Budget Output	535,425	80,249
Wage	197,673	37,632
Non-Wage	337,752	42,617
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

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Approved Budget 2,376	Spent 594
2,376	504
	394
1,000	0
4,000	400
4,000	0
11,376	994
0	0
11,376	994
0	0
0	0
640,621	88,290
197,673	37,632
442,948	50,659
	4,000 4,000 11,376 0 11,376 0 0 0 640,621 197,673

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Quarter 1

VOTE: 841 Kabarole District

GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Farmers mobilized and sensitized to uptake technologies that will increase production and productivity of coffee and

and maize enterprises

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	6,854	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	60,146	0
Total for Budget Output	72,000	0
Wage	0	0
Non-Wage	72,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

Extension staff salaries paid,	All wages of extension workers were paid	nil	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Арј	proved Budget	Spent
211101 General Staff Salaries		1,103,655	234,746
212102 Medical expenses (Employees)		600	0
221004 Recruitment Expenses		440	0
221008 Information and Communication Technology Supplie	s.	6,000	0
221009 Welfare and Entertainment		7,960	0
221011 Printing, Stationery, Photocopying and Binding		7,200	0
222001 Information and Communication Technology Service	s.	2,640	0
223001 Property Management Expenses		800	0
223005 Electricity		4,000	500
223006 Water		450	0
224001 Medical Supplies and Services		3,605	0
224011 Research Expenses		22,444	0
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Quarter 1

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Department: 040 Production and Marketing

Revised Outputs in the Quarter

Expenditures incurred in the Quarter to deliver outputs	5		UShs Thousand
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		16,000	0
228004 Maintenance-Other Fixed Assets		1,000	C
263402 Transfer to Other Government Units		148,246	(
312139 Other Structures - Acquisition		1,250	(
312216 Cycles - Acquisition		34,000	(
312235 Furniture and Fittings - Acquisition		1,250	(
	Total for Budget Output	1,361,540	235,240
	Wage	1,103,655	234,746
	Non-Wage	211,780	500
	GoU Dev	46,105	0
	Ext Finance	0	(
Budget Output: 010016 Farmer mobilisation and sensit	isation		
PIAP Output: 01041202 Farmers sensitised on producti	vity enhancement technologies		
Farmers mobilized and sensitized on farm production and productivity enhancing interventions	1		less funds than expected was availed to the department
Expenditures incurred in the Quarter to deliver outputs	1	· · · · · · · · · · · · · · · · · · ·	UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		55,770	(
	Total for Budget Output	55,770	(
	Wage	0	(
	Non-Wage	55,770	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Agricultural Production			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 000006 Planning and Budgeting service	es		
PIAP Output: 01060203 Enabled agricultural extension	supervision system developed and	operationalised	
All production planning, budgeting and reporting activities	consultations were made during nla	nning and the Budget	less funds were released all

All production planning , budgeting and reporting activitiesconsultations were made during planning and the Budgetless fin production department implementedframework paper developedplanning

less funds were released all planned activities were not carried out

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Quarter 1

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quar	rter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Аррі	roved Budget	Spent
227001 Travel inland		4,554	0
	Total for Budget Output	4,554	0
	Wage	0	0
	Non-Wage	4,554	(
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 010017 Machinery acquisition and main	itenance		
PIAP Output: 01060102 Enabled agricultural extension	supervision system developed and operationa	lised	
Machinery and other agriculture supporting infrastructure to improve agriculture production and productivity procured and maintained			
PIAP Output: 01060203 Enabled agricultural extension	supervision system developed and operationa	lised	
Micro irrigation activities actualized	no activates were carried out during the Quarte		no funding was released to facilitate implementation of activities
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Арри	roved Budget	Spent
221002 Workshops, Meetings and Seminars		29,483	0
224001 Medical Supplies and Services		84,509	(
227001 Travel inland		116,103	(
	Total for Budget Output	230,095	0
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	230,095	(
	Ext Finance	0	C
SubProgramme: 02 Agricultural Production and Produc	etivity		
Budget Output: 010004 Animal feeds production			
PIAP Output: 01040601 Animal breeding stock multipli	ed and distributed to farmers country wide fo	or cattle, poult	ry, goats, pigs, fish etc.
	NA		
			UShs Thousand
Expenditures incurred in the Quarter to deliver outputs			
Expenditures incurred in the Quarter to deliver outputs Item		roved Budget	Spent
· · ·		roved Budget 9,107 9,107	Spen t (

Department: 040 Production and Marketing		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in

-	-	perfo	ormance
	Non-Wage	9,107	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010009 Research Partnerships N / A

Expenditures incurred in the Quarter to deliver ou	utputs		UShs Thousand
Item		Approved Budget	s Spent
227001 Travel inland		4,554	. 0
	Total for Budget Output	4,554	0
	Wage	0	0
	Non-Wage	4,554	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Agricultural Market Access and	nd Competitiveness		
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for	products and firms issued.		
	52 certificates were issued to legitim businesses to ensure farmers access		less funds were released to facilitate the planned activities
PIAP Output: 01030502 Certification permits for	products and firms issued.		
Certification of Agro input suppliers carried out			
Expenditures incurred in the Quarter to deliver ou	utputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,554	
	Total for Budget Output	4,554	0
	Wage	0	C
	Non-Wage	4,554	. 0
	GoU Dev	0	0
	Ext Finance	0	0
	Ext Finance	0	0
	Total for Department	1,742,174	-
		-	235,246
	Total for Department	1,742,174	235,246 234,746
	Total for Department Wage	1,742,174 1,103,655	235,246 234,746 500

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Quarter 1

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	Actual Outputs Achieved in Quarter	
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Immunisation through outreaches and fixed days		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	C
221008 Information and Communication Technology Supplies.	5,000	(
221011 Printing, Stationery, Photocopying and Binding	2,000	(
227001 Travel inland	58,000	(
227004 Fuel, Lubricants and Oils	15,000	(
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	(
Total for Budget Output	100,000	(
Wage	0	0
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	100,000	(
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and r	nalaria and other commu	nicable diseases
Submission of procurement plan and monitoring of capital projects		

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		26,000	0
263310 Sector Development Grant		2,282,662	0
	Total for Budget Output	2,308,662	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,308,662	0
	Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

PIAP Output: 1203011501 Improve population health, safety and management

outreaches, community dialogues and other health promotion activities

Department: 050 Health

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		35,000	0
227004 Fuel, Lubricants and Oils		15,000	0
	Total for Budget Output	50,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	50,000	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

outreaches, community dialogues and other health promotion activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010302 Target population fully immunized

outreaches, community dialogues and other health

promotion activities

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

	support supervision and mentorship	none	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		51,000	0
221003 Staff Training		14,000	0

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Quarter 1

Department: 050 Health			
Revised Outputs in the Quarter	Actual Outputs Achieved in Qu	uarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	A	pproved Budget	Spent
227001 Travel inland		35,000	0
	Total for Budget Output	100,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	100,000	0
Budget Output: 320076 Reproductive and Infant Health	Services		
PIAP Output: 1203010301 Child and maternal health se	rvices Improved.		
Trainings in family planning methods,outreaches,inreaches,Data quality assessment,and community dialogues	4 of the 8 planned in reaches and outreache planning were conducted. 4 community dia done.	logues were also	Half of the activities were planned for October- December 2022 quarter
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Α	pproved Budget	Spent
221002 Workshops, Meetings and Seminars		100,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
227001 Travel inland		15,000	0
	Total for Budget Output	120,000	0
	Wage	0	C
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	120,000	0
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicin	nes availed.		
Training	Transfer of PHC funds to Health facilities f	-	Inadequate funds due to reduced releases
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	A	pproved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		247,295	30,912
	Total for Budget Output	247,295	30,912
	Wage	0	0
	Non-Wage	247,295	30,912
	GoU Dev	0	0
	Ext Finance	0	C

Service Area: 30 Health Management and Supervision

Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

per

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Health promotion, quarterly meetings, reporting and TSS

Radio talk shows and community dialogues were done to increase public awareness of essential medical care services. Performance review meetings done with support from implementing partners. Cordination meeting with stakeholders for family planning service

All planned activities were implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,704,547	786,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,200	0
221002 Workshops, Meetings and Seminars	77,000	0
221003 Staff Training	14,000	0
221007 Books, Periodicals & Newspapers	2,684	0
221011 Printing, Stationery, Photocopying and Binding	12,800	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	3,000	0
223006 Water	5,923	0
227001 Travel inland	70,000	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	33,000	0
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,482	0
Total for Budget Output	4,094,636	786,589
Wage	3,704,547	786,589
Non-Wage	360,089	0
GoU Dev	0	0
Ext Finance	30,000	0
Total for Department	7,070,593	817,501
Wage	3,704,547	786,589
Non-Wage	607,384	30,912
GoU Dev	2,308,662	0
Ext Finance	450,000	0

Quarter 1

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Department: 060 Education Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary) N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		4,200,942	960,771
225204 Monitoring and Supervision of capital work		11,796	0
263308 Sector Conditional Grant (Non-Wage)		531,868	88,645
263310 Sector Development Grant		459,973	0
	Total for Budget Output	5,204,580	1,049,416
	Wage	4,200,942	960,771
	Non-Wage	531,868	88,645
	GoU Dev	471,769	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Approved payments of secondary schools capitation grants.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,890,853	417,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225204 Monitoring and Supervision of capital work	20,000	0
263308 Sector Conditional Grant (Non-Wage)	327,412	54,569
263310 Sector Development Grant	873,710	0
Total for Budget Output	3,123,974	471,793
Wage	1,890,853	417,224
Non-Wage	327,412	54,569
GoU Dev	905,710	0
Ext Finance	0	0

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Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 30 Skills Development

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010066 Support to Agricultural Training Institutions N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	250,536	(
Total for Budget Output	250,536	(
Wage	250,536	(
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	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: 1202020301 Regional Sports focused schools (sports centres of excellence) es	tablished and supported	
All education institutions supervised and monitored for quality education standards.		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools an	nd training institutions	
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools an	nd training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	1,708
227004 Fuel, Lubricants and Oils	4,667	0
Total for Budget Output	13,667	1,708
Wage	0	0
Non-Wage	13,667	1,708
GoU Dev	0	(

Budget Output: 010008 Capacity Strengthening

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Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Trained education personnel and improved service delivery.

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

Procurement Process

	UShs Thousand
Approved Budget	Spent
6,500	1,250
3,500	0
10,000	1,250
0	0
10,000	1,250
0	0
0	0
-	6,500 3,500 10,000 0 10,000 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 Nil

Expenditures incurred in the Quarter to deliver outp	puts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		17,715	0
	Total for Budget Output	17,715	0
	Wage	0	0
	Non-Wage	17,715	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,782	300
221009 Welfare and Entertainment	3,168	396
221011 Printing, Stationery, Photocopying and Binding	3,245	0
227001 Travel inland	5,850	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	8,088	0

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Quarter 1

Reasons for Variation in performance

Quarter 1

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Achieved in	n Quarter	Reasons for Variation in performance
Total	for Budget Output	28,133	696
	Wage	0	0
	Non-Wage	28,133	696
	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) establ	lished and supported	
Supported skills development and improved performance at all levels.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		24,000	4,500
227004 Fuel, Lubricants and Oils		5,000	0
Total	for Budget Output	30,000	4,500
	Wage	0	0
	Non-Wage	30,000	4,500
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based recruitment systems in	stituted in the Public Servic	e	
Staff salaries paid. Staff salar	ries paid.		Staffing Gaps
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		96,316	15,796
Total	for Budget Output	96,316	15,796
	Wage	96,316	15,796
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
То	tal for Department	8,774,921	1,545,159
	Wage	6,438,647	1,393,791
	Non-Wage	958,795	151,368
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Quarter 1

VOTE: 841 Kabarole District

GoU Dev	1,377,479	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

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

Payment of staff salaries and lunch allowance of support staff,Mechanised routine maintenance of 16kms on Rutete -Mituli -Rwaihamba, Mukonomura Buhara, Tophill Kyatambasi and Kifuruka Kanyanswaiga, recruitment of gang, minor repair on the road unit and procurement of consumables for the runit and office, submission of Quarter four FY2021-2022 report to URF and MoWT

Staff salaries were paid and welfare in form of lunch allowances for support staff in the U6-U8 scales. Facilitated road conditional assessment and conducted internal performance assessment. Supervised construction works in Health and Education

Funds for road maintenance were received late and heavy rains being experienced delayed implementation of road works.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	255,692	48,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,700	0
211107 Boards, Committees and Council Allowances	2,700	0
221009 Welfare and Entertainment	10,664	1,848
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,018	0
223001 Property Management Expenses	238,300	5,000
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	5,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,000	0
263402 Transfer to Other Government Units	339,822	64,281
Total for Budget Output	996,896	119,451
Wage	255,692	48,322
Non-Wage	741,204	71,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	996,896	119,451
Wage	255,692	48,322
Non-Wage	741,204	71,129
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Department: 080 Water

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Rural Water Supply and Sanitation

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

	Formation water user committees and train committee members	Delay in release of funds from the central governemt
PIAP Output: 01060204 Institutional coordination & ma	nagement strengthened	
Payment of salaries, construction of Busiga water supply system Phase III, Extension of piped water to Kabende Sub county, Extension of piped water to Rwengaju and Busoro sub county, Rehabilitation of 15 shallow wells, Rehabilitation of Karangura GFS, Retentions of water projects of the previous Financial Year 2021-22 and	Payment of salaries, construction of Busiga water supply system Phase III, Extension of piped water to Kabende Sub county, Extension of piped water to Rwengaju and Busoro sub county, Rehabilitation of 15 shallow wells, Rehabilitation of Karangura GFS,	No development funds received to implement development projects in q1

construction 2 stance pit latrine, Conducting of Feasibility study of new water projects, water quality testing

UShs Thousand		Expenditures incurred in the Quarter to deliver outputs
Spent	Approved Budget	Item
12,949	75,000	211101 General Staff Salaries
0	14,815	221002 Workshops, Meetings and Seminars
0	989	221008 Information and Communication Technology Supplies.
322	1,584	221009 Welfare and Entertainment
0	3,200	221011 Printing, Stationery, Photocopying and Binding
0	16,000	224011 Research Expenses
0	47,668	225203 Appraisal and Feasibility Studies for Capital Works
0	20,047	227001 Travel inland
1,000	8,000	227004 Fuel, Lubricants and Oils
470	3,800	228002 Maintenance-Transport Equipment
0	101,495	228004 Maintenance-Other Fixed Assets
0	18,000	312121 Non-Residential Buildings - Acquisition
0	551,021	312139 Other Structures - Acquisition
14,741	861,619	Total for Budget Output
12,949	75,000	Wage
1,792	37,620	Non-Wage
0	748,999	GoU Dev
0	0	Ext Finance

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

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Department: 080 Water

Revised Outputs in the Quarter

Budget Output: 000023 Inspection and Monitoring

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

0

PIAP Output: 07050203 Conduct capacity building fo	r tier4 financial institutions.		
Conducting of Advocacy meeting at the district level,	Conducted 1 Advocacy meeting at the district level, one coordination meeting with development partners and district leaders and one extension workers' meeting (Health Assistants and CDOs)		Inadequate funds as only half of the expected funds were released to the department.
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		28,380	3,548
	Total for Budget Output	28,380	3,548
	Wage	0	0
	Non-Wage	28,380	3,548
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	890,000	18,288
	Wage	75,000	12,949
	Non-Wage	66,001	5,339
	GoU Dev	748,999	0

Ext Finance

0

Quarter 1

VOTE: 841 Kabarole District

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Pay salaries for Members. Hold Joint Field activities and	Salaries were paid. Electricity was paid. Staff lunch	Delayed release of funds.
monitoring visits of Departmental Activities. Departmental	allowance was paid. 1 joint Departmental monitoring visit	
Monthly meetings. Payment of departmental utility bills	was held. 18 radio sensitization programs. 53 mobilized for	
and staff welfare. Restoration of degraded wetlands at	tree planting. Wetland degraders issued improvement	
throughout the District. Community trainings of groups in	notices.	
alternative utilization throughout the District. Radio		
Sensitization programmes on sustainable ecosystems		
management. Community mobilization for tree planting.		
Establishment of Agroforestry demonstrations. Securing		
land tenure for public and private land.		
PLAP Output: 06060601 Strategy for NDP III implemen	tation coordination developed	

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,400	68,587
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,168	594
223005 Electricity	320	80
227001 Travel inland	21,709	878
Total for Budget Output	299,597	70,389
Wage	273,400	68,587
Non-Wage	26,197	1,802
GoU Dev	0	0
Ext Finance	0	0
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING		

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved	d in Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning	ng regulatory framework		
1 Physical planning committee held. 6 Radio programmes held. 1 compliance inspection held on infrastructure developments.	1 Physical Planning Committee meet District headquarters.	ting was held at the	Delayed release of funds crippled the progress of the planned activities of the 1st
	75 sites were inspected across the dis	strict	quarter.
	1 Physical Development Plan for Ka District(2020-2040)	barole	
	12 radio programmes on VOT		
Expenditures incurred in the Quarter to deliver outputs	5		UShs Thousand
Item		Approved Budget	t Spent
227001 Travel inland		5,923	0
	Total for Budget Output	5,923	6 0
	Wage	0) 0
	Non-Wage	5,923	0
	GoU Dev	0) 0
	Ext Finance	0) 0
	Total for Department	305,520	70,389
	Wage	273,400	68,587
	Non-Wage	32,120	1,802
	GoU Dev	0) 0

Ext Finance

0

0

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

no Variation

Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

No of GBV cases handled and resolved

16 GBV cases were handled and resolved while 2 were refered to police for further management.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,591	0
227001 Travel inland	5,278	660
Total for Budget Output	6,869	660
Wage	0	0
Non-Wage	6,869	660
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 PUBLIC SECTOR TRANSFORMATION SubProgramme: 03 Human Resource Management		

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Approved Budget	
inpproved Budgee	Spent
4,366	365
1,500	188
5,866	552
0	0
5,866	552
0	0
0	0
-	1,500 5,866 0 5,866 0

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

No. of cultural engagements undertaken

Quarter 1

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224010 Protective Gear	978	0	
Total for Budget Output	ıt 978	0	
Waş	ge 0	0	
Non-Waş	ge 978	0	
GoU De	ev 0	0	
Ext Finance	ce 0	0	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operationalized			
No. of work places monitored and inspected			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	200	0	
227001 Travel inland	1,755	219	
227004 Fuel, Lubricants and Oils	1,000	125	
Total for Budget Output	ıt 2,955	344	
Wag	ge 0	0	
Non-Waş	ge 2,955	344	
GoU De	ev 0	0	
Ext Finance	ce 0	0	
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produ	ced		
3 groups monitored			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	14,715	0	
227004 Fuel, Lubricants and Oils	5,000	625	
Total for Budget Output	ıt 19,715	625	
Wag	ge 0	0	
Non-Waş	ge 19,715	625	
GoU De	ev 0	C	
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Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in
			performance
	Ext Finance	0	(
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320146 Support to special interest Groups			
PIAP Output: 1204010302 Social care programs implemented	1		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
ltem		Approved Budget	Spent
227001 Travel inland		15,988	1,999
282101 Donations		6,000	0
· · · · · · · · · · · · · · · · · · ·	Total for Budget Output	21,988	1,999
	Wage	0	C
	Non-Wage	21,988	1,999
	GoU Dev	0	0
	Ext Finance	0	C
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1205010410 Targeted continuous professional o	development programme in pl	ace	
No of groups supported under Micro projects - OPM			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
ltem		Approved Budget	Spent
282101 Donations		100,000	0
,	Total for Budget Output	100,000	0
	Wage	0	0
	Non-Wage	100,000	0
	GoU Dev	0	(
	Ext Finance	0	0
Programme: 16 GOVERNANCE AND SECURITY			

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

PIAP Output: 16060502 Administrative support services enhanced				
No. of staff paid in the quarter	Paid all staff salary for the three months, Youth council conducted monitoring visit to LLGs on youth projects especially YLP, inspection of work places, conducting women council executive and disability council, conducted FAL inspections.	The balance is for other quarters which have not yet been paid		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		

Expenditures incurred in the Quarter to denver outputs		05/15 11/0/05/01/14
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	36,188
221009 Welfare and Entertainment	3,168	396
227001 Travel inland	7,697	990
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	215,365	38,074
Wage	200,000	36,188
Non-Wage	15,365	1,886
GoU Dev	0	0
Ext Finance	0	0
Total for Department	373,736	42,254
Wage	200,000	36,188
Non-Wage	173,736	6,066
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capaci	ty building done in develo	pment planning, particular	rly for MDAs and local governments.	

Budget conference coordinated and organised, BFP prepared, staff salaries paid			Inadequate funds due to reduced releases and late release of funds due to delayed completion upload of the final budget
PIAP Output: 1801051101 Statistics on cross cutting issu	es compiled and disseminated.		
LLGs' performance assessment conducted, LLG trained on preparation of progress reports	LLG performance assessment co report submitted to OPM, LLG s		None release of DDEG funds meant to facilitate this exercise, which led to delayed completion of the exercise
PIAP Output: 1801051103 Functional community inform	nation system at parish level.		
LLGs supported in data collection at parish level through PDM	Not done		no development funds released
PIAP Output: 1801051104 Administrative data Collected	l among the MDAs and LGs wit	h a focus on cross cutting	issues.
Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated	District internal mock assessmen disseminated to TPC	t conducted and report	Inadequate funds due to reduced releases
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		56,000	3,452
221002 Workshops, Meetings and Seminars		18,470	1,500
221008 Information and Communication Technology Suppl	ies.	5,000	625
221009 Welfare and Entertainment		4,000	198
221011 Printing, Stationery, Photocopying and Binding		1,600	200
227001 Travel inland		8,000	970
227004 Fuel, Lubricants and Oils		3,000	1,500
	Total for Budget Output	96,070	8,445
	Wage	56,000	3,452
	Non-Wage	40,070	4,993
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordin	ation and Monitoring		

Budget Output: 000027 Programme Working Group Secretariat Services Ν / Δ

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Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

11/7

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,295	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,595	0
Total for Budget Output	32,889	0
Wage	0	0
Non-Wage	6,295	0
GoU Dev	26,595	0
Ext Finance	0	0
Total for Department	128,959	8,445
Wage	56,000	3,452
Non-Wage	46,365	4,993
GoU Dev	26,595	0
Ext Finance	0	0

Department: 120 Internal Audit				
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Service Area: 10 Compliance				
Programme: 16 GOVERNANCE AND SECURITY				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000014 Administrative and Support Service	es			
PIAP Output: 16060502 Administrative support services en	hanced			
N	A			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
211101 General Staff Salaries		40,000	8,114	
221009 Welfare and Entertainment		792	99	
221011 Printing, Stationery, Photocopying and Binding		2,494	312	
227001 Travel inland		10,093	2,000	
	Total for Budget Output	53,379	10,52	
	Wage	40,000	8,11	
	Non-Wage	13,379	2,41	
	GoU Dev	0		
	Ext Finance	0		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTAT	TION			
SubProgramme: 04 Accountability Systems and Service Del	livery			
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 18040604 Oversight Monitoring Reports of N	DP III Programs produced			
	1 Audit report for headquarters and spent in place	nd LLGs funds received	Less funds were released from the central government to enable the department carry out all the planned and budgeted activities in Q1	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		2,988		
227004 Fuel, Lubricants and Oils		6,000		
228002 Maintenance-Transport Equipment		23,000	4,66.	
	Total for Budget Output	31,988	4,66	
	Wage	0		
	Non-Wage	31,988	4,66	
	GoU Dev	0	1	
	Ext Finance	0		

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Total for Department	85,367	15,188
Wage	40,000	8,114
Non-Wage	45,367	7,074
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance Service Area: 10 Commercial Services **Programme: 04 MANUFACTURING** SubProgramme: 01 Industrial and Technological Development **Budget Output: 000023 Inspection and Monitoring** PIAP Output: 04010101 Fully Serviced Industrial parks established 1 rePorts 1 report produced on industrialization and quality assurance the planned for finances were not availed as budgeted UShs Thousand Expenditures incurred in the Quarter to deliver outputs **Approved Budget** Item Spent 227001 Travel inland 4,280 535 **Total for Budget Output** 4.280 535 0 Wage 0 Non-Wage 4,280 535 GoU Dev 0 0 Ext Finance 0 0 **Programme: 05 TOURISM DEVELOPMENT** SubProgramme: 01 Marketing and Promotion Budget Output: 120012 Tourism Investment, Promotion and Marketing PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships. 50 Tourism Sites Insected 42 Tourism sites inspected and report in produced limited financial resources as planned for resources were not availed Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 227001 Travel inland 947 7,580 **Total for Budget Output** 7,580 947 0 0 Wage Non-Wage 7.580 947 GoU Dev 0 0 Ext Finance 0 0 **Programme: 07 PRIVATE SECTOR DEVELOPMENT** SubProgramme: 01 Enabling Environment **Budget Output: 000023 Inspection and Monitoring** PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

24 SACCOs monitored

23 SACCOs monitored

limited financial resources

Quarter 1

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Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Achieve Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Item

	Total for Budget Output	8,300	430
	Wage	0	0
	Non-Wage	8,300	430
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Inst	itutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 07030102 Clients' Business continuity a	and sustainability Strengthened		
1 Private sector sensitisation and monitoring activities conducted			
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,280	0
	Total for Budget Output	2,280	0
	Wage	0	0
	Non-Wage	2,280	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 15 COMMUNITY MOBILIZATION AN	ND MINDSET CHANGE		
SubProgramme: 02 Strengthening institutional suppo	rt		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and oper	ationalized		
1 quartely trade sensitisation and monitoring activities	! trade sensitization meeting conducted	Lim	nited financial resources
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,100	10
	Total for Budget Output	3,100	10
	Wage	0	0

Non-Wage

GoU Dev

Ext Finance

Programme: 16 GOVERNANCE AND SECURITY

10

0

0

Quarter 1

UShs Thousand

Spent

430

Actual Outputs Achieved in Quarter

Approved Budget

8,300

3,100

0

0

Reasons for Variation in performance

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 quartely monitoring and deartmental surPort

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,347	10,782
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	90,347	10,907
Wage	86,347	10,782
Non-Wage	4,000	125
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 04 Accountability Systems and Service Delivery		

Budget Output: 000023 Inspection and Monitoring N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,163	0
Total for E	udget Output	1,163	0
	Wage	0	0
	Non-Wage	1,163	0
	GoU Dev	0	0
	Ext Finance	0	0
Total fo	r Department	117,050	12,829
	Wage	86,347	10,782
	Non-Wage	30,703	2,047
	GoU Dev	0	0
	Ext Finance	0	0

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Quarter 1

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

B3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Administration and Management				
Programme: 14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme: 03 Human Resource Management				
Budget Output: 000085 Management of the Public Service Wage Bill, I	Pension and Gratuity			
PIAP Output: 14050302 Decentralized management of salary, pension	and gratuity strengthe	ned		
Q1 reports on the number of Pension, staff salaries, gratuity, pension arrears, salary arrears paid				
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		2,042,645	432,600	
221016 Systems Recurrent costs		9,457	1,154	
227004 Fuel, Lubricants and Oils		2,000	250	
273104 Pension		2,660,796	619,766	
273105 Gratuity		479,505	C	
352880 Salary Arrears Budgeting		27,275	27,146	
352881 Pension and Gratuity Arrears Budgeting		4,803	4,803	
Total for	Budget Output	5,226,481	1,085,719	
	Wage	2,042,645	432,600	
	Non-Wage	3,183,835	653,119	
	GoU Dev	0	C	

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

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

Submissions to DSC for recruitments made, Procurement of Late release of funds from Fuel for the PHRO done handling of personal files done, MoFPED

2,800

OutputsItemApproved BudgetSpent221009 Welfare and Entertainment1,584198221011 Printing, Stationery, Photocopying and Binding1,0000227001 Travel inland2,000500

227004 Fuel, Lubricants and Oils

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350

Quarter 1

UShs Thousand

Department: 010 Administration	Cumulativa Outavita A	abiovad by	Reasons for Variation in
Annual Planned Outputs	Cumulative Outputs A End of Quart		Reasons for variation in performance
	Total for Budget Output	7,384	1,048
	Wage	0	C
	Non-Wage	7,384	1,048
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502 Asset Management			
	Emptying of the District sceptic Tanl clearing offices and compound	-	Less funds received form the center
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,168	646
227001 Travel inland		1,200	300
227004 Fuel, Lubricants and Oils		1,200	150
228001 Maintenance-Buildings and Structures		2,400	600
	Total for Budget Output	9,968	1,696
	Wage	0	0
	Non-Wage	9,968	1,696
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Sector	ervices		
PIAP Output: 16060508 Procurement and disposal o	f Assets managed		
	Advertised open bidding, evaluation qualification of service providers, aw preparation of procurement plan and	vard of bids and also	Less funds were released in quarter one
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,000	C
221009 Welfare and Entertainment		792	99
221011 Printing, Stationery, Photocopying and Binding		3,000	(
227001 Travel inland		3,000	250
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Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		3,000	375
	Total for Budget Output	12,792	724
	Wage	0	C
	Non-Wage	12,792	724
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			
Q1 Ensuring safe custody of all district records, disbursement of information to relevant offices, provision and renewal of all staff members identification cards			
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,168	396
221011 Printing, Stationery, Photocopying and Binding		6,000	(
227001 Travel inland		2,000	(
227004 Fuel, Lubricants and Oils		1,000	250
228004 Maintenance-Other Fixed Assets		2,000	(
	Total for Budget Output	14,168	640
	Wage	0	(
	Non-Wage	14,168	646
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000011 Communication and Public Rel	lations		
PIAP Output: 16060509 Public Relations Managed			
	Procurement of stationary and also announcements		Less funds were released in the fast quarter
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousana
		Approved Budget	Spent
Item			Spend

Department: 010 Administration Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	C
227001 Travel inland		4,000	500
Tota	l for Budget Output	8,000	500
	Wage	0	0
	Non-Wage	8,000	500
	GoU Dev	0	C
	Ext Finance	0	(
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced	d		
Q1 monitoring reports, status of the construction sites, performance management reports by staff and procurement of office stationary and fuel			
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand
		A	C

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	429,072	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	3,000	0
223004 Guard and Security services	18,200	4,200
223005 Electricity	12,000	1,500
223006 Water	4,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	3,800
225101 Consultancy Services	20,000	2,500
225204 Monitoring and Supervision of capital work	56,916	0

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Department: 010 Administration			
Annual Planned Outputs Cumu	lative Outputs A End of Quarte		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	ılative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		142,592	1,500
227004 Fuel, Lubricants and Oils		16,000	2,000
228001 Maintenance-Buildings and Structures		1,515	0
228002 Maintenance-Transport Equipment		20,000	2,500
263302 Urban Unconditional Grant-Non-Wage		32,291	0
263303 District Discretionary Development Equalization Grant		16,032	0
263306 Urban Discretionary Development Equalization Grant		24,491	0
263402 Transfer to Other Government Units		264,239	212,383
282301 Transfers to Government Institutions		14,658	0
312121 Non-Residential Buildings - Acquisition		385,881	0
Total for Budg	get Output	1,517,585	231,383
	Wage	0	0
	Non-Wage	894,555	231,383
	GoU Dev	623,031	0
E	Ext Finance	0	0
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT support services enhanced	1		
Quarter one Maint computers under a		rtment	Less funds were released in the section to enable service computers from other departments
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	ılative		UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		6,000	0
227001 Travel inland		4,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	0
Total for Budg	get Output	12,000	500
	Wage	0	0

Non-Wage

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12,000

500

VOTE: 841 Kabarole District

Department: 010 Administration			
Annual Planned Outputs	Cumulative Outputs Achieved End of Quarter	by	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 18 DEVELOPMENT PLAN IMPLEMENTA	TION		
SubProgramme: 03 Oversight, Implementation, Coordina	tion and Monitoring		
Budget Output: 000027 Programme Working Group Secre	etariat Services		
PIAP Output: 18011204 Effective PSD Program Secretaria	at		
I	Monitoring and supervision of LLGs		Less funds received
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item	Арј	proved Budget	Spent
227001 Travel inland		6,000	3,000
227004 Fuel, Lubricants and Oils		6,000	1,250
	Total for Budget Output	12,000	4,250
	Wage	0	0
	Non-Wage	12,000	4,250
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service D	elivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of	NDP III Programs produced		
I	Monitoring and supervision of the performan	ce of LLGs	Less funds released for the center
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item	Apj	proved Budget	Spent
227001 Travel inland		4,000	500
227004 Fuel, Lubricants and Oils		6,000	750
	Total for Budget Output	10,000	1,250
	Wage	0	0
	Non-Wage	10,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,830,378	1,327,716

Wage

2,042,645

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432,600

Non-Wage	4,164,702	895,116
GoU Dev	623,031	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of quarter one salaries, lunch allowances to support staff, preparation and submission of Audited annual final accounts, procurement of quarter one fuel and office stationary

Payment of quarter one salaries, lunch allowances to Late release of quarter one support staff, preparation and submission of Audited annual funds from the central final accounts, procurement of quarter one fuel and office stationery

government

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

Item		Approved Budget	Spent
211101 General Staff Salaries		216,001	40,482
221009 Welfare and Entertainment		7,500	938
221011 Printing, Stationery, Photocopying and Binding		3,679	0
227001 Travel inland		7,000	875
227004 Fuel, Lubricants and Oils		12,000	3,000
	Total for Budget Output	246,180	45,294
	Wage	216,001	40,482
	Non-Wage	30,179	4,813
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Procurement of One Laptop, maintenance and servicing of	procurement of IFMs fuel for generator, Procurement of	Laptops were not procured
Q1 IFMs Equipments, procurement of Q1 internet data,	IFMs Stationery and payment of Electricity Bills	and maintenance and
procurement of Q1 IFMs generator fuel, Procurement of Q	1	servicing of IFMs
IFMs Stationary and payment of Q1 Electricity Bills		Equipements due to less
		funds were released by
		ministry of Finance

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	7,200	2,025

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UShs Thousand

Quarter 1

UShs Thousand

Department: 020 Finance			
Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
223005 Electricity		4,000	500
227001 Travel inland		2,800	174
227004 Fuel, Lubricants and Oils		4,200	250
228004 Maintenance-Other Fixed Assets		3,000	0
	Total for Budget Output	31,200	2,949
	Wage	0	0
	Non-Wage	31,200	2,949
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service D	elivery		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18040403 Capacity built to conduct high qu	ality and impact - driven perform	nance Audits	
Quarter one reports on strengthen coordination, monitoring 1 and reporting frameworks and systems	NA		
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		5,572	1,080
227004 Fuel, Lubricants and Oils		8,000	2,000
	Total for Budget Output	17,572	3,080
	Wage	0	C
	Non-Wage	17,572	3,080
	GoU Dev	0	0
	GOU Dev	•	

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

NA

Quarter one inspection and monitoring reports

Quarter 1

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Annual Planned Outputs Cumul	ative Outputs		Reasons for Variation in
	End of Quar	ter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	ative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,258	1,000
227004 Fuel, Lubricants and Oils		1,000	(
Total for Budg	et Output	2,258	1,000
	Wage	0	(
Υ	Von-Wage	2,258	1,000
	GoU Dev	0	(
Ez	t Finance	0	(
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	ative		UShs Thousand
Item		Approved Budget	Spen
		1,500	
227001 Travel inland			
227001 Travel inland 227004 Fuel, Lubricants and Oils		3,000	750
	et Output	3,000 4,500	750
227004 Fuel, Lubricants and Oils	et Output Wage	-	750 750
227004 Fuel, Lubricants and Oils Total for Budge	-	4,500	75(75((
227004 Fuel, Lubricants and Oils Total for Budge	Wage	4,500 0	75(75((75(
227004 Fuel, Lubricants and Oils Total for Budge	Wage Ion-Wage	4,500 0 4,500	

Wage Non-Wage

GoU Dev

Ext Finance

0

216,001

85,709

0

Quarter 1

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40,482

12,591

0

0

Department: 030 Statutory bodies			
Annual Planned Outputs C	umulative Outputs A End of Quart		Reasons for Variation in performance
Service Area: 10 Legislation and Oversight			
Programme: 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based recruitment systems institu	ited in the Public Ser	rvice	
facilitate recruitment process of the new staff in the district			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousan
Item		Approved Budget	Sper
221001 Advertising and Public Relations		2,033	
221004 Recruitment Expenses		18,000	1,69
221008 Information and Communication Technology Supplies.		1,000	
221009 Welfare and Entertainment		1,376	13
221010 Special Meals and Drinks		1,200	
221011 Printing, Stationery, Photocopying and Binding		1,000	
227004 Fuel, Lubricants and Oils		4,000	50
Total for 1	Budget Output	28,609	2,32
	Wage	0	
	Non-Wage	28,609	2,32
	GoU Dev	0	
	Ext Finance	0	
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000004 Finance and Accounting N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousar
Item		Approved Budget	Sper
227001 Travel inland		5,301	66
227004 Fuel, Lubricants and Oils		1,000	12
Total for 1	Rudget Outnut	6 301	7

Total for Budget Output
Waga

Wage

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787

0

6,301

0

Quarter	1

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Department: 030 Statutory bodies			
Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
	Non-Wage	6,301	78
	GoU Dev	0	1
	Ext Finance	0	
Budget Output: 000007 Procurement and Disposal Serv	vices		
PIAP Output: 16060508 Procurement and disposal of A	Assets managed		
Bid evaluations conducted, quarterly Contracts committee meetings held, Utilities advertised, contracts awrded and managed	NA		
PIAP Output: 16060509 Public Relations Managed			
Legislation and Oversight	NA		
Cumulative Expenditures made by the End of the Quan Outputs	ter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		6,301	78
	Total for Budget Output	6,301	78
	Wage	0	
	Non-Wage	6,301	78
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000011 Communication and Public Re	lations		
PIAP Output: 16060509 Public Relations Managed			
Legislation and Oversight	NA		
Cumulative Expenditures made by the End of the Quan Outputs	ter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		6,301	78
	Total for Budget Output	6,301	78
	Wage	0	
	Non-Wage	6,301	78
	GoU Dev	0	

Facilitate quarterly staff travels, Vehicle maintainance

Department: 030 Statutory bodies Annual Planned Outputs	Cumulative Outputs A	Achieved by	Reasons for Variation in
•	End of Quar		performance
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		11,308	864
227004 Fuel, Lubricants and Oils		30,000	1,500
228002 Maintenance-Transport Equipment		5,000	C
	Total for Budget Output	46,308	2,364
	Wage	0	0
	Non-Wage	46,308	2,364
	GoU Dev	0	0
	Ext Finance	0	C
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060403 Submissions to Cabinet reviewed f	for adequacy and harmony with	national frameworks an	d international
payment of staff salaries, council allowances N	IA		
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
211101 General Staff Salaries		197,673	37,632
211105 Ex-Gratia for Political leaders.		261,451	29,420
211107 December Committees and Committees in Allowers		76,000	13,197
211107 Boards, Committees and Council Allowances			15,177
		301	,
	Total for Budget Output	301 535,425	0
	Total for Budget Output Wage		0 80,249
		535,425	0 80,249 37,632
221001 Advertising and Public Relations	Wage	535,425 197,673	0 80,249 37,632 42,617 0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services N / A

Department: 030 Statutory bodies Annual Planned Outputs	Cumulative Outputs		Reasons for Variation in
	End of Quar	ter	performance
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,376	594
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		4,000	400
227004 Fuel, Lubricants and Oils		4,000	0
Т	Total for Budget Output	11,376	994
	Wage	0	0
	Non-Wage	11,376	994
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	640,621	88,290
	Wage	197,673	37,632
	Non-Wage	442,948	50,659
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achie End of Quarter	ved by	Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and	Coordination		
Budget Output: 000006 Planning and Budgeting set	rvices		
PIAP Output: 01060204 Institutional coordination	& management strengthened		
Farmers mobilized and sensitized to uptake technologi that will increase production and productivity of coffee and maize enterprises			
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	0
221009 Welfare and Entertainment		6,854	0
221011 Printing, Stationery, Photocopying and Binding	5	600	0
222001 Information and Communication Technology S	Services.	2,400	0
227001 Travel inland		60,146	0
	Total for Budget Output	72,000	0
	Wage	0	0
	Non-Wage	72,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained	in entire value chain focused skills		
Extension staff salaries paid,	All wages of extension workers were pair	d n	vil
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,103,655	234,746
212102 Medical expenses (Employees)		600	0
221004 Recruitment Expenses		440	0
221008 Information and Communication Technology S	Sumplies	6,000	0

221009 Welfare and Entertainment

221011 Printing, Stationery, Photocopying and Binding

222001 Information and Communication Technology Services. 2,640

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0

0

0

7,960

7,200

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
223001 Property Management Expenses		800	0
223005 Electricity		4,000	500
223006 Water		450	0
224001 Medical Supplies and Services		3,605	0
224011 Research Expenses		22,444	0
228002 Maintenance-Transport Equipment		16,000	0
228004 Maintenance-Other Fixed Assets		1,000	0
263402 Transfer to Other Government Units		148,246	0
312139 Other Structures - Acquisition		1,250	0
312216 Cycles - Acquisition		34,000	0
312235 Furniture and Fittings - Acquisition		1,250	0
	Total for Budget Output	1,361,540	235,246
	Wage	1,103,655	234,746
	Non-Wage	211,780	500
	GoU Dev	46,105	0
	Ext Finance	0	0
Budget Output: 010016 Farmer mobilisation and sensit	isation		
PIAP Output: 01041202 Farmers sensitised on producti	vity enhancement technologies		
Farmers mobilized and sensitized on farm production and productivity enhancing interventions	farmers trained in livestock diseases surveillance and less funds than expected		less funds than expected was availed to the department

aquaculture farmers were trained in pond construction Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item		Approved Budget	Spent
227001 Travel inland		55,770	0
	Total for Budget Output	55,770	0
	Wage	0	0
	Non-Wage	55,770	0
	GoU Dev	0	0

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041	Kabarole District	

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
Service Area: 20 Agricultural Production		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coor	dination	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension s	upervision system developed and operationalised	
All production planning , budgeting and reporting activities in production department implemented	consultations were made during planning and the Budget framework paper developed	less funds were released all planned activities were not carried out
Cumulative Expenditures made by the End of the Quarte	er to Deliver Cumulative	UShs Thousan

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

Item		Approved Budget	Spent
227001 Travel inland		4,554	0
	Total for Budget Output	4,554	0
	Wage	0	0
	Non-Wage	4,554	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Machinery and other agriculture supporting infrastructure to improve agriculture production and productivity procured and maintained

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

Micro irrigation activities actualized	no activates were carried out during the Quarter	no funding was released to facilitate implementation of activities
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative	UShs Thousand

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		29,483	0
224001 Medical Supplies and Services		84,509	0
227001 Travel inland		116,103	0
	Total for Budget Output	230,095	0
	Wage	0	0
	Non-Wage	0	0

Quarter 1

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Department: 040 Production and Marketing			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	230,095	C

0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Ext Finance

NA

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

Item		Approved Budget	Spent
227001 Travel inland		9,107	0
	Total for Budget Output	9,107	0
	Wage	0	0
	Non-Wage	9,107	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N/A

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

Item		Approved Budget	Spent
227001 Travel inland		4,554	0
	Total for Budget Output	4,554	0
	Wage	0	0
	Non-Wage	4,554	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

52 certificates were issued to legitimize the input dealer businesses to ensure farmers access quality farm inputs

less funds were released to facilitate the planned activities

Quarter 1

UShs Thousand

UShs Thousand

0

0

Department: 040 Production and Marketing

Cumulative Outputs Achieved by **End of Quarter** PIAP Output: 01030502 Certification permits for products and firms issued.

Certification of Agro input suppliers carried out

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

Item		Approved Budget	Spent
227001 Travel inland		4,554	0
	Total for Budget Output	4,554	0
	Wage	0	0
	Non-Wage	4,554	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,742,174	235,246
	Wage	1,103,655	234,746
	Non-Wage	362,319	500
	GoU Dev	276,200	C
	Ext Finance	0	0

Annual Planned Outputs

Quarter 1

UShs Thousand

FY 2022/23

Reasons for Variation in

performance

Department: 050 Health			D
Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Manageme	nt		
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully immunized			
Immunisation through outreaches and fixed days			
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	0
221008 Information and Communication Technology Supplies.		5,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		58,000	0
227004 Fuel, Lubricants and Oils		15,000	0
228003 Maintenance-Machinery & Equipment Other than Transpo	ort Equipment	5,000	0
1	Total for Budget Output	100,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	C
	Ext Finance	100,000	0
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010302 Target population fully immunized			
Feasibility studies for the new projects to evaluate NA suitatbility interms of lov=cation and need by the community. Continued supervision of ongoing projects to ensure the planned construction phase is completed effeciently			
PIAP Output: 1203010502 "Reduced morbidity and mortality	due to HIV/AIDS, TB and m	alaria and other commu	inicable diseases
Submission of procurement plan and monitoring of capital projects			
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		26,000	0

263310 Sector Development Grant

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2,282,662

0

Quarter 1

FY 2022/23

Department: 050 Health			
Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Total for Budget Output	2,308,662	
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	2,308,662	
	Ext Finance	0	(
Budget Output: 320052 Care and Treatment Coordination	1		
PIAP Output: 1203011501 Improve population health, saf	ety and management		
outreaches, community dialogues and other health promotion activities			
Cumulative Expenditures made by the End of the Quarter	r to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
227001 Travel inland		35,000	
227004 Fuel, Lubricants and Oils		15,000	
	Total for Budget Output	50,000	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	50,000	
Budget Output: 320053 Child Health Services			
PIAP Output: 1203010301 Child and maternal health serv	vices Improved.		
outreaches, community dialogues and other health promotion activities			
Cumulative Expenditures made by the End of the Quarter Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		25,000	(
227001 Travel inland		10,000	
227004 Fuel, Lubricants and Oils		15,000	
	Total for Budget Output	50,000	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	GOO Dev	0	

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Department: 050 Health			
Annual Planned Outputs	Cumulative Outputs A End of Quar	•	Reasons for Variation in performance
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output: 1203010302 Target population fully immuniz	zed		
outreaches, community dialogues and other health promotion activities			
PIAP Output: 1203011003 Health promotion and Diseases	Prevention services		
SI	upport supervision and mentorship		none
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		51,000	(
221003 Staff Training		14,000	(
227001 Travel inland		35,000	(
	Total for Budget Output	100,000	
	Wage	0	
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	100,000	(
Budget Output: 320076 Reproductive and Infant Health Se	ervices		
PIAP Output: 1203010301 Child and maternal health servi	ces Improved.		
methods,outreaches,inreaches,Data quality assessment,and plant	of the 8 planned in reaches and ou lanning were conducted. 4 commu one.	treaches for family nity dialogues were also	Half of the activities were planned for October- December 2022 quarter
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		100,000	(
221011 Printing, Stationery, Photocopying and Binding		5,000	(
227001 Travel inland		15,000	(
	Total for Budget Output	120,000	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	120,000	

Budget Output: 320165 Primary Health care services

Department: 050 Health

VOTE: 841 Kabarole District

Annual Planned Outputs

5,923			

Reasons for Variation in

	End of Quarter		performance
PIAP Output: 1203010501 Basket of 41 essential medic	ines availed.		
Training	Transfer of PHC funds to Health facilities	for Q1	Inadequate funds due to reduced releases
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item	A	pproved Budget	s Spent
263308 Sector Conditional Grant (Non-Wage)		247,295	30,912
	Total for Budget Output	247,295	30,912
	Wage	0	0
	Non-Wage	247,295	30,912
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Health Management and Supervision			
Programme: 12 HUMAN CAPITAL DEVELOPMENT	ſ		
SubProgramme: 02 Population Health, Safety and Man	nagement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and mo	rtality due to HIV/AIDS, TB and malaria a	nd other commu	inicable diseases
Health promotion,quarterly meetings,reporting and TSS	Radio talk shows and community dialogue increase public awareness of essential med services. Performance review meetings do	ical care	All planned activities were implemented

Cumulative Outputs Achieved by

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

Item **Approved Budget** Spent 211101 General Staff Salaries 786,589 3,704,547 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 145,200 0 221002 Workshops, Meetings and Seminars 77,000 0 221003 Staff Training 14,000 0 221007 Books, Periodicals & Newspapers 2,684 0 221011 Printing, Stationery, Photocopying and Binding 12,800 0 221012 Small Office Equipment 2,000 0 222001 Information and Communication Technology Services. 4,000 0 223005 Electricity 3,000 0

from implementing partners. Cordination meeting with

stakeholders for family planning service

223006 Water

Quarter 1

UShs Thousand

0

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FY 2022/23

Department: 050 Health			
Annual Planned Outputs	Cumulative Outputs A End of Quart		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs) Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		70,000	0
227003 Carriage, Haulage, Freight and transport hire		2,000	0
227004 Fuel, Lubricants and Oils		33,000	0
228002 Maintenance-Transport Equipment		15,000	0
228003 Maintenance-Machinery & Equipment Other than Trans	port Equipment	3,482	0
	Total for Budget Output	4,094,636	786,589
	Wage	3,704,547	786,589
	Non-Wage	360,089	C
	GoU Dev	0	C
	Ext Finance	30,000	0
	Total for Department	7,070,593	817,501
	Wage	3,704,547	786,589
	Non-Wage	607,384	30,912
	GoU Dev	2,308,662	0
	Ext Finance	450,000	0

Department: 060 Education			
Annual Planned Outputs C	umulative Outputs A End of Quar		Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320162 Capitation (Primary)			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		4,200,942	960,771
225204 Monitoring and Supervision of capital work		11,796	0
263308 Sector Conditional Grant (Non-Wage)		531,868	88,645
263310 Sector Development Grant		459,973	0
Total for	Budget Output	5,204,580	1,049,416
	Wage	4,200,942	960,771
	Non-Wage	531,868	88,645
	GoU Dev	471,769	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output: 1202010801 Basic Requirements and Minimum standar	ds met by schools an	d training institutions	
Approved payments of secondary schools capitation grants.			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,890,853	417,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000	0
225204 Monitoring and Supervision of capital work		20,000	0
263308 Sector Conditional Grant (Non-Wage)		327,412	54,569
263310 Sector Development Grant		873,710	0
Total for	Budget Output	3,123,974	471,793

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Department: 060 Education			
Annual Planned Outputs	Cumulative Outputs Ach End of Quarter	ieved by	Reasons for Variation in performance
	Wage	1,890,853	417,224
	Non-Wage	327,412	54,569
	GoU Dev	905,710	
	Ext Finance	0	(
Service Area: 30 Skills Development			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 010066 Support to Agricultural Trainin N / A	ng Institutions		
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		250,536	
	Total for Budget Output	250,536	
	Wage	250,536	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Service Area: 40 Education&Sports Management and I	Inspection		
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202020301 Regional Sports focused sch	ools (sports centres of excellence) establ	lished and supported	
All education institutions supervised and monitored for quality education standards.			
PIAP Output: 1202030502 Basic Requirements and Min	nimum standards met by schools and tr	aining institutions	
	NA		
PIAP Output: 1205010101 Basic Requirements and Min	nimum standards met by schools and tr	aining institutions	

Quarter 1

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Department: 060 Education		
Annual Planned Outputs Cumulative Output End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	9,000	1,708
227004 Fuel, Lubricants and Oils	4,667	(
Total for Budget Output	13,667	1,708
Wage	0	(
Non-Wage	13,667	1,708
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools	and training institutions	
Trained education personnel and improved service delivery.	0	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools	and training institutions	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools Procurement Process	and training institutions	
	and training institutions	UShs Thousand
Procurement Process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Procurement Process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	and training institutions Approved Budget 6,500	Spen
Procurement Process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spen 1,250
Procurement Process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	Approved Budget 6,500	Spen 1,25(
Procurement Process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	Approved Budget 6,500 3,500	Spen 1,25((1,250
Procurement Process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. Total for Budget Output	Approved Budget 6,500 3,500 10,000	Spen 1,250 (1,250 (
Procurement Process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. Total for Budget Output Wage	Approved Budget 6,500 3,500 10,000 0	Spen 1,250 (1,250 (1,250
Procurement Process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. Total for Budget Output Wage Non-Wage	Approved Budget 6,500 3,500 10,000 0 10,000	UShs Thousand Spen 1,25((1,25((1,25((((((((((((((
Procurement Process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 6,500 3,500 10,000 0 10,000 0	Spen 1,250 (1,250 (1,250 ((1,250) (
Procurement Process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. Item Vage Vage Vage Vage Vage Vage Vage Vage	Approved Budget 6,500 3,500 10,000 0 10,000 0 0 0	Spen 1,250 () () () () () () () () () () () () ()
Procurement Process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 6,500 3,500 10,000 0 10,000 0 0 0	Spen 1,25((1,25((1,25(((((((((((((((((((
Procurement Process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221008 Information and Communication Technology Supplies. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320014 Examinations and Assessments PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education	Approved Budget 6,500 3,500 10,000 0 10,000 0 0 0	Spen 1,25((1,25((1,25(((((((((((((((((((
Procurement Process Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320014 Examinations and Assessments PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education Nil Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget 6,500 3,500 10,000 0 10,000 0 0 0	Spen 1,25(() 1,25(() 1,25(() () () () () () () () () () () () ()

Total for Budget Output

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17,715

0

Quarter 1

Department: 060 Education Annual Planned Outputs	Cumulative Outputs	Achieved by	Reasons for Variation in
·	End of Quar		performance
	Wage	0	0
	Non-Wage	17,715	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320016 Management of Education Services			
PIAP Output: 1203010601 Basic Requirements and Minimum standa	rds met by schools an	d training institutions	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,782	300
221009 Welfare and Entertainment		3,168	396
221011 Printing, Stationery, Photocopying and Binding		3,245	0
227001 Travel inland		5,850	0
227004 Fuel, Lubricants and Oils		5,000	0
228002 Maintenance-Transport Equipment		8,088	0
Total for	· Budget Output	28,133	696
	Wage	0	0
	Non-Wage	28,133	696
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020301 Regional Sports focused schools (sports ce	ntres of excellence) es	tablished and supported	
Supported skills development and improved performance at all levels.			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		24,000	4,500
227004 Fuel, Lubricants and Oils		5,000	0
Total for	Budget Output	30,000	4,500
	Wage	0	0
	Non-Wage	30,000	4,500
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Department: 060 Education			
Annual Planned Outputs	Cumulative Outputs A End of Quart		Reasons for Variation in performance
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 14 PUBLIC SECTOR TRANSF	ORMATION		
SubProgramme: 03 Human Resource Manag	ement		
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based r	ecruitment systems instituted in the Public Ser	vice	
Staff salaries paid.	Staff salaries paid.		Staffing Gaps
Cumulative Expenditures made by the End o Outputs	f the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		96,316	15,796
	Total for Budget Output	96,316	15,796
	Wage	96,316	15,796
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,774,921	1,545,159
	Wage	6,438,647	1,393,791
		, , ,	, , ,
	Non-Wage	958,795	151,36

GoU Dev

Ext Finance

1,377,479

0

Quarter 1

0 0

Department: 070 Roads and Engineering

Annual Planned Outputs

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

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 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

Payment of staff salaries and lunch allowance of support staff,Mechanised routine maintenance of 16kms on Rutete -Mituli -Rwaihamba, Mukonomura Buhara, Tophill Kyatambasi and Kifuruka Kanyanswaiga, recruitment of gang, minor repair on the road unit and procurement of consumables for the runit and office, submission of Quarter four FY2021-2022 report to URF and MoWT

Staff salaries were paid and welfare in form of lunch allowances for support staff in the U6-U8 scales. Facilitated road conditional assessment and conducted internal performance assessment. Supervised construction works in Health and Education

Funds for road maintenance were received late and heavy rains being experienced delayed implementation of road works.

UShs Thousand

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,692	48,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,700	0
211107 Boards, Committees and Council Allowances	2,700	0
221009 Welfare and Entertainment	10,664	1,848
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,018	0
223001 Property Management Expenses	238,300	5,000
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	5,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,000	0
263402 Transfer to Other Government Units	339,822	64,281
Total for Budget Output	996,896	119,451
Wage	255,692	48,322
Non-Wage	741,204	71,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	996,896	119,451
Wage	255,692	48,322
Non-Wage	741,204	71,129
GoU Dev	0	0
Ext Finance	0	0
		$D_{2} = 10(-5154)$

FY 2022/23

Department: 080 Water		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coo	rdination	
Budget Output: 000006 Planning and Budgeting services	5	
PIAP Output: 01060101 Institutional coordination stren	gthened	
	Formation water user committees and train committee members	Delay in release of funds from the central governemt
PIAP Output: 01060204 Institutional coordination & ma	nagement strengthened	
Payment of salaries, construction of Busiga water supply system Phase III, Extension of piped water to Kabende Sub county, Extension of piped water to Rwengaju and Busoro sub county, Rehabilitation of 15 shallow wells,	Payment of salaries, construction of Busiga water supply system Phase III, Extension of piped water to Kabende Sub county, Extension of piped water to Rwengaju and Busoro sub county, Rehabilitation of 15 shallow wells,	No development funds received to implement development projects in q1

Rehabilitation of Karangura GFS,

projects of the previous Financial Year 2021-22 and construction 2 stance pit latrine, Conducting of Feasibility

Rehabilitation of Karangura GFS, Retentions of water

study of new water projects, water quality testing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	12,949
221002 Workshops, Meetings and Seminars	14,815	0
221008 Information and Communication Technology Supplies.	989	0
221009 Welfare and Entertainment	1,584	322
221011 Printing, Stationery, Photocopying and Binding	3,200	0
224011 Research Expenses	16,000	0
225203 Appraisal and Feasibility Studies for Capital Works	47,668	0
227001 Travel inland	20,047	0
227004 Fuel, Lubricants and Oils	8,000	1,000
228002 Maintenance-Transport Equipment	3,800	470
228004 Maintenance-Other Fixed Assets	101,495	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312139 Other Structures - Acquisition	551,021	0
Total for Budget Output	861,619	14,741
Wage	75,000	12,949
Non-Wage	37,620	1,792
GoU Dev	748,999	0

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Quarter 1

UShs Thousand

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Ext Finance	0
Programme: 07 PRIVATE SECTOR DEVELOPMENT		

SubProgramme: 01 Enabling Environment

Department: 080 Water

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Conducting of Advocacy meeting at the district level,	Conducted 1 Advocacy r coordination meeting wi district leaders and one e Assistants and CDOs)
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onducted 1 Advocacy meeting at the district level, one pordination meeting with development partners and istrict leaders and one extension workers' meeting (Health assistants and CDOs)

Inadequate funds as only half of the expected funds were released to the department.

UShs Thousand

Reasons for Variation in performance

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

Approved Budget Item Spent 227001 Travel inland 3,548 28,380 **Total for Budget Output** 3,548 28,380 Wage 0 0 Non-Wage 28,380 3,548 GoU Dev 0 0 0 Ext Finance 0 **Total for Department** 890,000 18,288 Wage 75,000 12,949 Non-Wage 66,001 5,339 GoU Dev 748,999 0 Ext Finance 0 0

0

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by **End of Quarter**

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubP 1.D 3.6 01 E . 1 1 1

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1 Т h t developed for Mahoma River Catchment 2 Community trainings of groups in alternative utilization throughout the District held. 6 Radio Sensitization programmes on sustainable ecosystems management held. 1 tree nursery bed established in Ruteete Sub county Community mobilization for tree planting. Securing land tenure for public and private land. 4 land disputes settled 4 district lands surveyed 6 radio programmes for land management sensitization

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	273,400	68,587
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,168	594
223005 Electricity	320	80
227001 Travel inland	21,709	878
Total for Budget Output	299,597	70,389
Wage	273,400	68,587
Non-Wage	26,197	1,802

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SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
PIAP Output: 06060302 Strategy for NDP III implement	PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.				
Pay salaries for Members. Hold Joint Field activities and monitoring visits of Departmental Activities. Departmental Monthly meetings. Payment of departmental utility bills and staff welfare. Restoration of degraded wetlands at throughout the District. Community trainings of groups in alternative utilization throughout the District. Radio Sensitization programmes on sustainable ecosystems management. Community mobilization for tree planting. Establishment of Agroforestry demonstrations. Securing land tenure for public and private land.	Salaries were paid. Electricity was paid. Staff lunch allowance was paid. 1 joint Departmental monitoring visit was held. 18 radio sensitization programs. 53 mobilized for tree planting. Wetland degraders issued improvement notices.	Delayed release of funds.			
PIAP Output: 06060601 Strategy for NDP III implement	ation coordination developed.				
Staff Performance Plans prepared. Staff salaries paid for 3 months. 1 Joint Field monitoring activity held. 3 Departmental Monthly meetings held. Departmental utility bills and staff welfare paid. 2 Degraded wetlands restored throughout the District. 1 draft catchment management plan					

Department: 090 Natural Resources			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	
	Ext Finance	0	
Programme: 10 SUSTAINABLE URBANISATION AN	D HOUSING		
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050205 Implement the physical planni	ng regulatory framework		
1 Physical planning committee held. 6 Radio programmes held. 1 compliance inspection held on infrastructure developments.	1 Physical Planning Committee meeting was held at the District headquarters.	Delayed release of funds crippled the progress of the planned activities of the 1st	
	75 sites were inspected across the district	quarter.	
	1 Physical Development Plan for Kabarole District(2020-2040)		
	12 radio programmes on VOT		
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative	UShs Thousand	
Item	Approved Bud	get Spen	

Item		Approved Budget	Spent
227001 Travel inland		5,923	0
	Total for Budget Output	5,923	0
	Wage	0	0
	Non-Wage	5,923	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	305,520	70,389
	Wage	273,400	68,587
	Non-Wage	32,120	1,802
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs A End of Quart		Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violen	ce		
PIAP Output: 1204010702 Gender Based Violence preven	ntion and response system strength	ened	
No of GBV cases handled and resolved	16 GBV cases were handled and res refered to police for further manager		no Variation
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		1,591	(
227001 Travel inland		5,278	660
	Total for Budget Output	6,869	66
	Wage	0	(
	Non-Wage	6,869	660
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 14 PUBLIC SECTOR TRANSFORMATIO	N		
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening N / A			
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		4,366	365
227004 Fuel, Lubricants and Oils		1,500	188
	Total for Budget Output	5,866	552
	Wage	0	(
	Non-Wage	5,866	552
	GoU Dev	0	(
		0	
	Ext Finance	0	(

Department: 100 Community Based Services

Annual Planned Outputs

Cumulative Outputs Achieved by **End of Quarter**

Reasons for Variation in performance

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented No. of cultural engagements undertaken

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

Item		Approved Budget	Spent
224010 Protective Gear		978	0
	Total for Budget Output	978	0
	Wage	0	0
	Non-Wage	978	0
	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

No. of work places monitored and inspected

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

Item **Approved Budget** Spent 221011 Printing, Stationery, Photocopying and Binding 0 200 227001 Travel inland 219 1,755 227004 Fuel, Lubricants and Oils 1,000 125 2,955 344 **Total for Budget Output** 0 0 Wage Non-Wage 2,955 344 GoU Dev 0 0 Ext Finance 0 0 **Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 groups monitored

Quarter 1

UShs Thousand

UShs Thousand

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs End of Quar	•	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		14,715	0	
227004 Fuel, Lubricants and Oils		5,000	625	
Tota	l for Budget Output	19,715	625	
	Wage	0	0	
	Non-Wage	19,715	625	
	GoU Dev	0	0	
	Ext Finance	0	0	
Service Area: 20 Empowerment and Mindset Change				
Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 03 Gender and Social Protection				
Budget Output: 320146 Support to special interest Groups				
PIAP Output: 1204010302 Social care programs implemented				
No. of groups supported NA				
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousana	
Item		Approved Budget	Spent	
227001 Travel inland		15,988	1,999	

Item		Approved Budget	Spent
227001 Travel inland		15,988	1,999
282101 Donations		6,000	0
	Total for Budget Output	21,988	1,999
	Wage	0	0
	Non-Wage	21,988	1,999
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Labour and employment service	25		

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

No of groups supported under Micro projects - OPM

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outputs Achieved by **Reasons for Variation in End of Quarter** performance Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs Item **Approved Budget** Spent 282101 Donations 100,000 0 **Total for Budget Output** 100,000 0 0 Wage 0 Non-Wage 100,000 0 GoU Dev 0 0 Ext Finance 0 0 **Programme: 16 GOVERNANCE AND SECURITY** SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced No. of staff paid in the quarter Paid all staff salary for the three months, Youth council The balance is for other conducted monitoring visit to LLGs on youth projects quarters which have not yet especially YLP, inspection of work places, conducting been paid women council executive and disability council, conducted FAL inspections. UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

Approved Budget	Spent
200,000	36,188
3,168	396
7,697	990
1,000	500
3,500	0
215,365	38,074
200,000	36,188
15,365	1,886
0	0
0	0
373,736	42,254
200,000	36,188
173,736	6,066
0	0
	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$

Quarter 1

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VOTE: 841 Kabarole District

Ext Finance

Quarter 1

0

FY 2022/23

Department: 110 Planning		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 DEVELOPMENT PLAN IMPLEMENT	TATION	
SubProgramme: 01 Development Planning, Research, E	valuation and Statistics	
Budget Output: 000006 Planning and Budgeting services	8	
PIAP Output: 1801010102 Capacity building done in dev	velopment planning, particularly for MDAs and local gov	ernments.
Budget conference coordinated and organised, BFP prepared, staff salaries paid	Staff salaries for the planner and Office attendant paid, Q4 report prepared, Performance contract prepared, 3 TPCs coordinated, attended trainings on BSC and preparation of Q1 and BFP by MOFPED	Inadequate funds due to reduced releases and late release of funds due to delayed completion upload of the final budget
PIAP Output: 1801051101 Statistics on cross cutting issu	es compiled and disseminated.	
LLGs' performance assessment conducted, LLG trained on preparation of progress reports	LLG performance assessment conducted using OPAMS and report submitted to OPM, LLG staff oriented on LLG PA	None release of DDEG funds meant to facilitate this exercise, which led to delayed completion of the exercise
PIAP Output: 1801051103 Functional community inform	nation system at parish level.	
LLGs supported in data collection at parish level through PDM	Not done	no development funds released
PIAP Output: 1801051104 Administrative data Collected	d among the MDAs and LGs with a focus on cross cutting	issues.
Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated	District internal mock assessment conducted and report disseminated to TPC	Inadequate funds due to reduced releases
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative	UShs Thousand
Item	Approved Budge	t Spent
211101 General Staff Salaries	56,000) 3,452
221002 Workshops, Meetings and Seminars	18,470) 1,500
221008 Information and Communication Technology Suppl	ies. 5,000	625
221009 Welfare and Entertainment	4,000) 198
221011 Printing, Stationery, Photocopying and Binding	1,600	200
227001 Travel inland	8,000	970
227004 Fuel, Lubricants and Oils	3,000) 1,500

	8,000	970
	3,000	1,500
Total for Budget Output	96,070	8,445
Wage	56,000	3,452
Non-Wage	40,070	4,993
GoU Dev	0	0
Ext Finance	0	0

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Department: 110 Planning			
Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
SubProgramme: 03 Oversight, Implementation, Coordination and	Monitoring		
Budget Output: 000027 Programme Working Group Secretariat S N / A	ervices		
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		11,295	(
221008 Information and Communication Technology Supplies.		6,000	(
221011 Printing, Stationery, Photocopying and Binding		2,000	(
227001 Travel inland		10,000	(
227004 Fuel, Lubricants and Oils		3,595	(
Total	for Budget Output	32,889	(
	Wage	0	(
	Non-Wage	6,295	(
	GoU Dev	26,595	(
	Ext Finance	0	(
Te	tal for Department	128,959	8,445
	Wage	56,000	3,452
	Non-Wage	46,365	4,993
	GoU Dev	26,595	(
	Ext Finance	0	

Quarter 1

FY 2022/23

Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enha	nced		
Quarterly one Audit reports NA			
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		40,000	8,114
221009 Welfare and Entertainment		792	99
221011 Printing, Stationery, Photocopying and Binding		2,494	312
227001 Travel inland		10,093	2,000
ſ	Total for Budget Output	53,379	10,525
	Wage	40,000	8,114
	Non-Wage	13,379	2,41
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATIO	DN		
SubProgramme: 04 Accountability Systems and Service Deliv	ery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of ND	P III Programs produced		
	Audit report for headquarters ar spent in place	nd LLGs funds received	Less funds were released from the central government to enable the department carry out all the planned and budgeted activities in Q1
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		2,988	- (
227004 Fuel, Lubricants and Oils		6,000	(

Total for Budget Output

Wage

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4,663

0

31,988

0

Annual Planned Outputs	Cumulative Outputs Achie End of Quarter	ved by	Reasons for Variation in performance
	Non-Wage	31,988	4,663
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	85,367	15,188
	Wage	40,000	8,114
	Non-Wage	45,367	7,074
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved	l by	Reasons for Variation in
	End of Quarter		performance
Service Area: 10 Commercial Services			
Programme: 04 MANUFACTURING			
SubProgramme: 01 Industrial and Techno	logical Development		
Budget Output: 000023 Inspection and Mo	onitoring		
PIAP Output: 04010101 Fully Serviced Inc	lustrial parks established		
1 rePorts	1 report produced on industrialization and q	uality assurance	the planned for finances wer not availed as budgeted
Cumulative Expenditures made by the End Outputs	d of the Quarter to Deliver Cumulative		UShs Thousan
Item	Ap	proved Budget	t Spen
227001 Travel inland		4,280	53
	Total for Budget Output	4,280	53
	Wage	C)
	Non-Wage	4,280	53
	GoU Dev	C)
	Ext Finance	0)
Programme: 05 TOURISM DEVELOPME	ENT		
SubProgramme: 01 Marketing and Promo	tion		
Budget Output: 120012 Tourism Investmen	nt, Promotion and Marketing		
PIAP Output: 05050101 A framework dev	eloped to strengthen public/private sector partnerships.		
		duced	limited financial resources a planned for resources were
50 Tourism Sites Insected	42 Tourism sites inspected and report in pro	autea	not availed
50 Tourism Sites Insected			-
50 Tourism Sites Insected Cumulative Expenditures made by the End	d of the Quarter to Deliver Cumulative	oproved Budget	not availed UShs Thousan
50 Tourism Sites Insected Cumulative Expenditures made by the Enc Outputs	d of the Quarter to Deliver Cumulative		not availed UShs Thousan
50 Tourism Sites Insected Cumulative Expenditures made by the Enc Outputs Item	d of the Quarter to Deliver Cumulative	pproved Budget	not availed UShs Thousan
50 Tourism Sites Insected Cumulative Expenditures made by the Enc Outputs Item	d of the Quarter to Deliver Cumulative Ag	proved Budget 7,580	not availed UShs Thousan : Spen 94 94
50 Tourism Sites Insected Cumulative Expenditures made by the Enc Outputs Item	d of the Quarter to Deliver Cumulative Ap Total for Budget Output	oproved Budget 7,580 7 ,580	not availed UShs Thousan Spen 94 94
50 Tourism Sites Insected Cumulative Expenditures made by the Enc Outputs Item	d of the Quarter to Deliver Cumulative Appendix Comparison of the Quarter to Deliver Cumulative Appendix Comparison of the Quarter to Deliver Cumulative Wage	pproved Budget 7,580 7,580 0	not availed UShs Thousan t Spen 94 94 94
50 Tourism Sites Insected Cumulative Expenditures made by the Enco Outputs Item	d of the Quarter to Deliver Cumulative Appendix	pproved Budget 7,580 7,580 0 7,580	not availed UShs Thousan Spen 94 94 94
50 Tourism Sites Insected Cumulative Expenditures made by the Enc Outputs Item	d of the Quarter to Deliver Cumulative Appendix Comparison of the Quarter to Deliver Cumulative Appendix Cumulative	proved Budget 7,580 7,580 0 7,580 0 7,580 0	not availed UShs Thousan Spen 94 94 94

Quarter 1

Annual Planned Outputs Cumulative Output	s Achieved by	Reasons for Variation in
End of Qu		performance
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
24 SACCOs monitored 23 SACCOs monitored	1	imited financial resources
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	8,300	430
Total for Budget Output	8,300	430
Wage	0	C
Non-Wage	8,300	430
GoU Dev	0	C
Ext Finance	0	C
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capac	ity	
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities		UShs Thousana
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 2,280	
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	·· · ·	Spent
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	2,280	Spen t 0
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output	2,280 2,280	Spent C O
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage	2,280 2,280 0	Spent 0 0 0
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage	2,280 2,280 0 2,280	Spent 0 0 0 0 0 0
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	2,280 2,280 0 2,280 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	2,280 2,280 0 2,280 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	2,280 2,280 0 2,280 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE SubProgramme: 02 Strengthening institutional support	2,280 2,280 0 2,280 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring	2,280 2,280 0 2,280 0 0 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE SubProgramme: 02 Strengthening institutional support Budget Output: 15040201 CDMIS established and operationalized	2,280 2,280 0 2,280 0 0 0	Spent 0 0 0 0 0 0 0 0
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 Private sector sensitisation and monitoring activities conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE SubProgramme: 02 Strengthening institutional support Budget Output: 15040201 CDMIS established and operationalized 1 quartely trade sensitisation and monitoring activities ' trade sensitization meeting cond' Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	2,280 2,280 0 2,280 0 0 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for	· Budget Output	3,100	10	
	Wage	0	(
	Non-Wage	3,100	10	
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 16 GOVERNANCE AND SECURITY				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060502 Administrative support services enhanced				
1 quartely monitoring and deartmental surPort				
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
211101 General Staff Salaries		86,347	10,782	
221011 Printing, Stationery, Photocopying and Binding		1,000	125	
227001 Travel inland		1,000	(
227004 Fuel, Lubricants and Oils		2,000	(
Total for	· Budget Output	90,347	10,907	
	Wage	86,347	10,782	
	Non-Wage	4,000	125	
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme: 04 Accountability Systems and Service Delivery				
Budget Output: 000023 Inspection and Monitoring N / A				
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand	
Item		Approved Budget	Spen	

Item		Approved Budget	Spent
227001 Travel inland		1,163	0
	Total for Budget Output	1,163	0
	Wage	0	0

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Department: 130 Trade, Industry and Local Development			
Annual Planned Outputs	Cumulative Outputs Achie End of Quarter	eved by	Reasons for Variation in performance
	Non-Wage	1,163	
	GoU Dev	0	
	Ext Finance	0	
	Total for Department	117,050	12,82
	Wage	86,347	10,78
	Non-Wage	30,703	2,04
	GoU Dev	0	
	Ext Finance	0	

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in er	ıtire value chain focused skil	ls	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	30	10 extension workers
	•	•	•
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320033 Outpatient Services			
PIAP Output : 1203010302 Target population fully immu	inized	_	_
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	
Budget Output: 320052 Care and Treatment Coordination	n		
PIAP Output : 1203011501 Improve population health, s	afety and management	_	_
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	80%	
Budget Output: 320053 Child Health Services			
PIAP Output : 1203010301 Child and maternal health se	rvices Improved.		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	95%	95% since the expected
Budget Output: 320069 Malaria Control and Prevention			-
PIAP Output : 1203011003 Health promotion and Diseas	es Prevention services		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	95%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010504 Basket of 41 essential medicin	nes availed.		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained in Supply Chain Management	Percentage	80%	80%-A refresher training has
	1	1	

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Department: 050 Health				
Service Area: 30 Health Management and Supervision				
Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 02 Population Health, Safety and Mana	gement			
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output : 1203010512 Reduced morbidity and mort	ality due to HIV/AIDS, TB a	and malaria and other comm	unicable diseases	
PIAP Output Indicators	AP Output Indicators Indicator Measure Planned 2022/23 Actuals By End Q1			
% of key populations accessing HIV prevention	Percentage	100%	100% of the essential	
Department: 070 Roads and Engineering				
Service Area: 10 Community Access Roads				
Programme: 09 INTEGRATED TRANSPORT INFRAST	FRUCTURE AND SERVIC	ES		
SubProgramme: 04 Transport Asset Management				
Budget Output: 260002 District, Urban and Community	Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roa	ads constructed & maintaine	ed to facilitate market access		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1	
Total Length(in Km) of acces roads maintained	Number	189	Recruitment of gang	
Department: 090 Natural Resources				
Service Area: 10 Natural Resources Management				
Programme: 06 NATURAL RESOURCES, ENVIRONM	IENT, CLIMATE CHANGE	, LAND AND WATER		
SubProgramme: 01 Environment and Natural Resources	Management			
Budget Output: 000006 Planning and Budgeting services				
PIAP Output : 06060302 Strategy for NDP III implement	tation coordination develope	ed.		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1	
Level of implementation of the NDPIII implementation	Level	Communities resilient to	No Natural Disasters	
Programme: 10 SUSTAINABLE URBANISATION AND	HOUSING			
SubProgramme: 03 Institutional Coordination				
Budget Output: 280006 Land Use Compliance				
PIAP Output : 10050205 Implement the physical plannin	ng regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1	
Proportion of districts complying to physical planning	Percentage		75% Compliance	

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Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 DEVELOPMENT PLAN IMPLEMENT	ATION		
SubProgramme: 01 Development Planning, Research, Ev	aluation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in dev	velopment planning, partic	ularly for MDAs and local gov	vernments.
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		80	
PIAP Output : 1801051101 Statistics on cross cutting issu	es compiled and dissemina	ted.	•
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		75	
PIAP Output : 1801051103 Functional community inform	nation system at parish leve	el.	•
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		50	
PIAP Output : 1801051104 Administrative data Collected	l among the MDAs and LG	s with a focus on cross cutting	g issues.
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		70	
SubProgramme: 03 Oversight, Implementation, Coordin	ation and Monitoring		
Budget Output: 000027 Programme Working Group Sec	retariat Services		
PIAP Output : 18011205 Effective DPI Programme Secre	tariat		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	95	
SubProgramme: 04 Accountability Systems and Service I	Delivery		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on k	ey interventions conducted	in the 18 programs.	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

SECTION C: Details of Trans	fers to Lower Level	Services and Capital Inve	stments by LCIII		
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236474 Kicwamba Subco	unty				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 GOVERNANCE	AND SECURITY				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Workshops, Meetings, Seminars	Kicwamba SC	District Unconditional Grant Non-Wage	N/A	22,308	0
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 263402 Transfer to Other O	Government Units				
facilitate extension workers deliver extension services to households in the lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Service Area: 20 Agricultural Pr	oduction		•		
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010017 Machine	ry acquisition and ma	intenance			
Item: 224001 Medical Supplies a	nd Services				
Agricultural Supplies - Assorted Chemicals		Programme Conditional Grant - Development	N/A	1	0
Department: 050 Health	-		-		
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	ſ			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BWANIKA HC II	Bwanika hc2	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	954
KICWAMBA HC III	Kicwamba hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	1,909

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236474 Kicwamba Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	ſ			
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Busaiga P.S	Busaiga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,250	1,708
Service Area: 20 Secondary Edu	cation				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMENT	ſ			
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263310 Sector Developmen	it Grant				
Construction of a Seed Secondary school at Kicwamba	Kicwamba Seed Seconary School	Programme Conditional Grant - Development	N/A	873,710	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Ace	cess Roads				
Programme: 09 INTEGRATED	TRANSPORT INFRA	STRUCTURE AND SERVIC	CES		
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Payment of manual routine activities	Feeder road network	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,700	0
Item: 223001 Property Managem	ent Expenses				
Property Management - Property Maintenance	All Feeder roads assessment	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	238,300	5,000
Item: 263402 Transfer to Other O	Government Units				
KIcwamba CARs	Kicwamba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,533	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236476 Ruteete Subcount	У				
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 GOVERNANCE	AND SECURITY				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support S	ervices			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring		District Unconditional Grant Non-Wage	N/A	19,608	(
Department: 040 Production and	Marketing	•			
Service Area: 10 Agricultural Ex	tension				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 263402 Transfer to Other O	Government Units				
facilitate extension workers deliver extension services deliver extension services to households in the lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	(
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	1,250	(
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMEN	Г			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320033 Outpatie	ent Services				
Item: 263310 Sector Developmen	it Grant				
Bank of Uganda Retention at Ruteete hc3	Ruteete hc3	Programme Conditional Grant - Development	N/A	15,000	(
construction of a retainment wall at Ruteete hc3	Ruteete hc3	Programme Conditional Grant - Development	N/A	29,000	(
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nkuruba Health Cente	Nkuruba hc3	Programme Conditional Grant - Non Wage Recurrent	NA	7,065	883
RUTEETE HC III	Ruteete hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	1,909
RURAMA HC II	Rurama hc2	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	954

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236476 Ruteete Subcount	y				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263310 Sector Developmen	t Grant				
Construction of a two classroom block at Mituuli P.S.	Mituuli P.S.	Programme Conditional Grant - Development	N/A	90,000	(
Service Area: 20 Secondary Educ	cation				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RUTEETE S.S	Ruteete SS	Programme Conditional Grant - Non Wage Recurrent	NA	55,872	9,312
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 INTEGRATED	FRANSPORT INFRA	STRUCTURE AND SERVIC	CES		
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance	;		
Item: 211107 Boards, Committee	s and Council Allowar	ices			
Sitting of the District Roads Committee	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,700	C
Item: 263402 Transfer to Other O	Government Units				
Rutete CARs	Ruteete	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,234	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236481 Kijura Town Cou					
Department: 040 Production and	-				
Service Area: 10 Agricultural Ex					
Programme: 01 AGRO-INDUST					
SubProgramme: 01 Institutional	8 8	oordination			
Budget Output: 010015 Extensio					
Item: 263402 Transfer to Other (Government Units	•			
facilitate extension workers deliver extension services to households in the lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMENT	[
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NOBLE MAYOMBO MEM SCHOOL	Noble Mayombo	Programme Conditional Grant - Non Wage Recurrent	NA	49,600	8,267
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 INTEGRATED	TRANSPORT INFRA	STRUCTURE AND SERVIC	CES		
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Kijura urban road maintenance	Kijura Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	110,783	27,686
LCIII: 236486 Mugusu Town Co	uncil				
Department: 040 Production and	l Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 263402 Transfer to Other O	Government Units				
facilitate extension workers deliver extension services to households in the local government	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236486 Mugusu Town Co	uncil				
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMEN	Г			
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KABOYO S.S.	Kaboyo SS	Programme Conditional Grant - Non Wage Recurrent	NA	52,280	8,713
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 INTEGRATED	TRANSPORT INFRA	STRUCTURE AND SERVIC	CES		
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Mugusu urban road maintenance	Mugusu T C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,433	9,855
LCIII: 236487 Harugongo Subco	ounty				
Department: 040 Production and	l Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 263402 Transfer to Other	Government Units				
facilitate extension workers deliver extension services in the lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMEN	Г			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320033 Outpatie	ent Services				
Item: 263310 Sector Developmen	nt Grant				
Nyantaboma hc3 staff house completion	Nyantaboma hc3	Programme Conditional Grant - Development	N/A	70,000	0
Retention work at Nyantaboma HC3	Nyantaboma HC3	Programme Conditional Grant - Development	N/A	7,850	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236487 Harugongo Subco	unty			11	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	ſ			
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263310 Sector Developmen	t Grant				
Construction of a 2 classroom block at Busaiga PS	Busaiga PS	Programme Conditional Grant - Development	N/A	90,000	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 INTEGRATED	FRANSPORT INFRA	STRUCTURE AND SERVIC	CES		
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	3,000	0
Item: 228003 Maintenance-Mach	inery & Equipment C) ther than Transport Equipm	ent		
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	59,000	0
Item: 263402 Transfer to Other O	Government Units		-		
Harugongo CARs	Harugongo SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,901	0
Department: 080 Water			-		
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars		Transitional Conditional Grant - Development	N/A	14,815	0
Item: 312139 Other Structures -	Acquisition				
Water Plants - Construction	busaiga phase III	Programme Conditional Grant - Development	N/A	272,316	0

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LCII: 23648 Karangura Subcounty		a	0 47 1			a .
Department: 010 Administration Service Area: 10 Administration and Management Programme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services Item: 221002 Workshops, Meetings and Seminary Workshops, Meetings, Seminary Karangura District Unconditional Grant N/A 44,154 (f) Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Service Area: 10 Agricultural Extension Service Area: 10 Agricultural Extension Service Area: 10 Agricultural Extension and Coordination Service Area: 10 Agricultural Extension services Budget Output: 010015 Extension services Item: 263402 Transfer to Other Government Units Service Area: 10 Primary HealthCare Programme: Coll Institutionals for Englenating and Coordination Budget Output: 010015 Extension services at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 (f) Facilitate workers deliver at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 (f) Budget Output: 32003 Outpatient Services Item: 263310 Sector Development Grant N/A 8,150 (f) Subrogramme: 12 HUMAN CAPITAL DEVELOPMENT Subrogramme Conditional Grant - Non Wage Recurrent MA 15,271 1,907		Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Administration and Management Programme: 10 EXPERIANCE AND SECURITY SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services Item: 221002 Workshops, Meetings, and Seminars Workshops, Meetings, Seminars Karangura District Unconditional Grant N/A 44,154 Copartment: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 22020 Zarkatone Coordination Budget Output: 010015 Extension services Item: 22030 Zarkatone Units facilitate workers deliver extension services Item: 22030 Zarkatone Units facilitate workers deliver Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 12 HUMAN CAPITAL DEVELOPMENT SupProgramme: 02 Population I Grant (Non-Wage) NYAKITOKOLI HC II Nyakitokoli he3 Programme Conditional Grant - Non Wage Recurrent Nyakitokoli he3 Staff house Nyakitokoli he3 Programme Conditional Grant - Development Budget Output: 320165 Primary Health Care Frogramme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 12 HUMAN CAPITAL DEVELOPMENT SupProgramme: 12 HU						
Programme: 16 GOVERNANCE AND SECURITY SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Karangura District Unconditional Grant N/A 44,154 Construction 40 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 223402 Transfer to Other Government Units facilitate workers deliver extension services to Household even Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 263402 Transfer to Other Government Units facilitate workers deliver extension services to Household even Programme: 02 Population Health Safety and Management Budget Output: 320130 Output: DEVELOPMENT SubProgramme: 02 Population Health, Safety and Management Budget Output: 320163 Primary Health Care Frogramme: 02 Population Health, Safety and Management Budget Output: 320163 Primary Health Care services Item: 263303 Outpatient Services Item: 263303 Outpatient Services Item: 263303 Outpatient Services Item: 263303 Outpatient Services Item: 263303 Sector Development Grant (Non-Wage) NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent Service Area: 10 Primary and Primary Education Programme: 12 HUMAN CAPITAL DEVELOPMENT Service Area: 10 Primary and Primary Education Programme: 20 Population Health, Safety and Management Budget Output: 320163 Cordinol Grant (Non-Wage) NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent Service Area: 10 Primary and Primary Education Programme: 01 Education, Sports and skills Budget Output: 32016 Capitation (Primary) Item: 263310 Sector Development Grant (Soutput) SubProgramme: 01 Education, Sports and skills Budget Output: 32016 Capitation (Primary) Item: 263310 Sector Development Grant (Soutput) SubProgramme: 01 Education, Sport	-					
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Karangura District Unconditional Grant N/A 44,154 Operatment: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 263402 Transfer to Other Government Units fiscilitate workers deliver extension services to household at household level Programme Conditional Grant N/A 9,883 Operatment: 04 Department: 04 Departments SubProgramme: 01 Extension services Item: 263402 Transfer to Other Government Units fiscilitate workers deliver extension services to household level Grant - Non Wage Recurrent SubProgramme: 01 Extension and Marketing SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health Care Item: 263310 Sector Development Grant N/A 8,150 Operatment: 060 Education Nyakitokoli he3 Programme Conditional Grant N/A 8,150 Operatment: 060 Education Nyakitokoli he3 Programme Conditional Grant N/A 15,271 Nyakitokoli he3 Programme: 01 Elucation,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant SubProgramme: 01 Elucation,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant Construction of a 2 classroom N/A 99,973 Operatment On A 2 classroom N/A 99,973 Operatment On A 2 classroom N/A 99,973 Operatme Construction A 2 classro	Service Area: 10 Administration	and Management				
Budget Output: 000014 Administrative and Support Services Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Karangura District Unconditional Grant N/A 44,154 (f) Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 263402 Transfer to Other Government Units facilitate workers deliver at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 (f) Department: 050 Health Service Area: 10 Primary HealthCare Programme: 02 Population Health, Safety and Management Budget Output: 320033 Outpatient Services SubProgramme: 02 Population Services Supprogramme: 03 Outpatient Services Supprogramme: 04 Supprogramme: 03 Outpatient Services Supprogramme: 03 Outpatient Services Supprogramme: 03 Outpatient Services Supprogramme: 03 Outpatient Service Supprogramme: 04 Supprogramme: 05 Outpatient Service Supprogramme: 05 Outpatient Service Supprogramme: 05 Outpatient Service Supprogramme: 05 Outpatient Service Supprogramme: 05 Outpa	Programme: 16 GOVERNANCE	AND SECURITY				
Item: 22102 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Karangura District Unconditional Grant N/A 44,154 (f) Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Service Area: 10 Agricultural Extension Service Area: 10 Agricultural Extension services Budget Output: 010015 Extension services Item: 263402 Transfer to Other Government Units Item: 263402 Transfer to Other Government Units facilitate workers deliver at households Programme: Conditional Grant - Non Wage Recurrent N/A 9,883 (f) Department: 050 Itealth Service Area: 10 Primary HealthCare Programme: 20 Population Health, Safety and Management Budget Output: 320033 Outpatient Services Budget Output: 320163 Outpatient Services Item: 263308 Sector Conditional Grant (Non-Wage) N/A 8,150 (f) Nyklitokoli he3 staff house Nyakitokoli he3 Programme Conditional Grant - Development N/A 8,150 (f) Budget Output: 320165 Primary Health Care services Item: 263308 Sector Conditional Grant (Non-Wage) N/A 8,150 (f) Nyklitokoli he3 staff house Nyakitokoli he3 Programme Conditional Grant - Development N/A 15,271 1,909 Department: 600 Education	SubProgramme: 01 Institutional	Coordination				
Workshops, Meetings, Seminars Karangura District Unconditional Grant N/A 44,154 (e) Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 263402 Transfer to Other Government Units SubProgramme: 01 Institutional Strengthening and Coordination N/A 9,883 (e) Steinsion services to households in the lower local governments at household level Grant - Non Wage Recurrent N/A 9,883 (e) SubProgramme: 02 Population Health, Safety and Management SubProgramme: 02 Population Health, Safety and Management SubProgramme: 02 Population Health, Safety and Management N/A 8,150 (e) Budget Output: 320105 Primary HealthCare Programme Conditional Grant (Non-Wage) N/A 8,150 (e) Item: 263308 Sector Development Grant Orgramme Conditional Grant - Development N/A 8,150 (e) Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) N/A 15,271 1,906 Programme: 10 Fervinary and Primary Education Programme: Conditional Grant - Non Wage Recurrent NA 15,271 1,906	Budget Output: 000014 Administ	trative and Support S	ervices			
Non-Wage Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 263402 Transfer to Other Government Units facilitate workers deliver extension services to households in the lower local governments Department: 050 Health Service Area: 10 Primary HealthCare Programme: 01 Programme: 02 Population Health, Safety and Management Budget Output: 320033 Outpatient Services Item: 263310 Sector Development Grant Nyakitokoli he3 saft house Nyakitokoli he3 Service Area: 10 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) NYAKITOKOLI HC II Nyakitokoli he3 Programme: 02 Population Heart Non-Wage NYAKITOKOLI HC II Nyakitokoli he3 Programme: 03 Fleatistion Service Area: 10 Pre-Primary and Primary Education Programme: 03 Health Ouse Service Area: 10 Pre-Primary and Primary Education Programme: 04 Education, Sports and skills Budget Output: 320162 Capitation (Primary) Item: 26310 Sector Development Grant Construction of a 2 clasisoom	Item: 221002 Workshops, Meetin	igs and Seminars				
Service Area: 10 Agricultural Extension Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 263402 Transfer to Other Government Units facilitate workers deliver extension services to households in the lower local governments Department: 050 Health Service Area: 10 Primary HealthCare Programme: 02 Population Health, Safety and Management Budget Output: 32003 Outpatient Services Item: 26330 Sector Development Grant Nyakitokoli he3 aff house Nyakitokoli he3 taff house Nyakitokoli he3 Programme Conditional Grant - Development Item: 263308 Sector Conditional Grant (Non-Wage) NYAKITOKOLI HC II Nyakitokoli he3 Programme: 01 Primary Health Care services Item: 263308 Sector Conditional Grant (Non-Wage) NYAKITOKOLI HC II Nyakitokoli he3 Programme: 01 Programme Euler Conditional Grant - Non Wage Recurrent NYAKITOKOLI HC II Nyakitokoli he3 Programme: 01 Programme Primary Education Programme: 01 Education,Sports and skills Budget Output: 32016 Capitation (Primary) Item: 26310 Sector Development Grant Construction of a 2 classroom Programme: 01 Programme Conditional N/A 99,973 Output	Workshops, Meetings, Seminars	Karangura		N/A	44,154	C
Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 263402 Transfer to Other Government Units facilitate workers deliver extension services to households in the lower local governments Programme: 050 Health Service Area: 10 Primary HealthCare Programme: 02 Population Health, Safety and Management Budget Output: 320033 Outpatient Services Item: 26330 Sector Development Grant Nyakitokoli hc3 staff house Nyakitokoli hc3 Programme: 02 Population Grant (Non-Wage) Nyakitokoli hc3 staff house Nyakitokoli hc3 Programme: Conditional Grant (Non-Wage) NYAKITOKOLI HC II Nyakitokoli hc3 Programme: 02 Education Service Area: 10 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent Service Area: 10 Pre-Primary and Primary Education Programme Conditional Grant - Non Wage Recurrent Programme: 02 Education Programme: Conditional Grant - Non Wage Recurrent SubProgramme: 01 Education,Sports and skills Budget Output: 32	Department: 040 Production and	Marketing				
SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 263402 Transfer to Other Government Units facilitate workers deliver extension services to households in the lower local governments at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 O Department: 050 Health strike Karea: 10 Primary HealthCare Programme: 02 Population Health, Safety and Management Budget Output: 320033 Outpatient Services Budget Output: 320033 Outpatient Services Item: 263310 Sector Development Grant N/A 8,150 O Nyakitokoli he3 atsf house completion Nyakitokoli he3 Programme Conditional Grant - Development N/A 8,150 O NYAKITOKOLI HC II Nyakitokoli he3 Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,906 Programme: 10 Pre-Primary and Primary Education Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,906 Programme: 11 HUMAN CAPITAL DEVELOPMENT Service Area: 10 Pre-Primary and Primary Education Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,906 Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 11 Education,Sports and skills SubProgramme: 12 HUMAN CAPITAL DEVELOPMENT	Service Area: 10 Agricultural Ex	tension				
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Item: 26302 Transfer to Other Government Units facilitate workers deliver extension services to households in the lower local governments at household level Grant - Non Wage Recurrent Grant - Non Wage Recurrent N/A 9,883 (e) Department: 050 Health Service Area: 10 Primary HealthCare Programme: 02 Population Health, Safety and Management Budget Output: 320033 Outpatient Services Item: 263310 Sector Development Grant N/A 8,150 (e) Nyakitokoli hc3 staff house completion Nyakitokoli he3 Programme Conditional Grant - Development N/A 8,150 (e) Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) N/A 8,150 (e) NYAKITOKOLI HC II Nyakitokoli he3 Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 060 Education Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 10 Pre-Primary and Primary Education Programme: 12 HUMAN CAPITAL DEVELOPMENT VELOPMENT VELOPM	SubProgramme: 01 Institutional	Strengthening and Co	oordination			
facilitate workers deliver extension services to households in the lower local governments at household level Grant - Non Wage Recurrent N/A 9,883 () Department: 050 Health Service Area: 10 Primary HealthCare Programme: 12 HUMAN CAPITAL DEVELOPMENT Programme: 02 Population Health, Safety and Management Budget Output: 320033 Outpatient Services Item: 263310 Sector Development Grant N/A 8,150 () Nyakitokoli hc3 staff house completion Nyakitokoli hc3 Programme Conditional Grant - Development Grant - Development N/A 8,150 () NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 060 Education Primary Education Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 060 Education Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 060 Education Primary Education Programme: 12 HUMAN CAPITAL DEVELOPMENT Piogramme: 12 HUMAN CAPITAL DEVELOPMENT Pi	Budget Output: 010015 Extensio	n services				
extension services to households in the lower local governments Grant - Non Wage Recurrent Image: Construction of a 2 classroom Department: 050 Health Service Area: 10 Primary HealthCare Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 02 Population Health, Safety and Management Budget Output: 320033 Outpatient Services Item: 263310 Sector Development Grant Nyakitokoli hc3 staff house completion Nyakitokoli hc3 grant - Development N/A 8,150 grant - Development Grant - Development Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) N/A 8,150 grant - Non Wage Recurrent Grant - Non Wage Recurrent NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 060 Education Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 10 Pre-Primary and Primary Education Programme: 1 Programme: 1 1,909 <td>Item: 263402 Transfer to Other O</td> <td>Government Units</td> <td></td> <td></td> <td></td> <td></td>	Item: 263402 Transfer to Other O	Government Units				
Service Area: 10 Primary HealthCare Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 02 Population Health, Safety and Management Budget Output: 320033 Outpatient Services Item: 263310 Sector Development Grant Nyakitokoli hc3 staff house completion Nyakitokoli hc3 Programme Conditional Grant - Development N/A 8,150 0 Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) N/A 15,271 1,909 NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 060 Education Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills SubProgramme: 01 Education (Primary) Item: 263310 Sector Development Grant V/A 99,973 0	extension services to households	at household level		N/A	9,883	C
Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 02 Population Health, Safety and Management Budget Output: 320033 Outpatient Services Item: 263310 Sector Development Grant Nyakitokoli hc3 staff house completion Nyakitokoli hc3 Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 060 Education Programme Conditional Grant - Non Wage Recurrent NA Programme: 10 Pre-Primary and Primary Education Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant V/A 99,973	Department: 050 Health	•				
SubProgramme: 02 Population Health, Safety and Management Budget Output: 320033 Outpatient Services Item: 263310 Sector Development Grant Nyakitokoli hc3 staff house completion Nyakitokoli hc3 Grant - Development N/A Budget Output: 320165 Primary Health care services N/A Item: 263308 Sector Conditional Grant (Non-Wage) N/A NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent Service Area: 10 Pre-Primary and Primary Education Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant Construction of a 2 classroom Programme Conditional N/A 99,973	Service Area: 10 Primary Health	Care				
Budget Output: 320033 Outpatient Services Item: 263310 Sector Development Grant Nyakitokoli hc3 staff house completion Nyakitokoli hc3 Programme Conditional Grant - Development N/A 8,150 O Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) N/A 15,271 1,909 NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills SubProgramme: 01 Education (Primary) Item: 263310 Sector Development Grant V/A 99,973 O	Programme: 12 HUMAN CAPIT	AL DEVELOPMEN	Γ			
Item: 263310 Sector Development Grant Nyakitokoli he3 staff house completion Nyakitokoli he3 Programme Conditional Grant - Development N/A 8,150 O Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) NYAKITOKOLI HC II Nyakitokoli he3 Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant V/A 99,973 O	SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Nyakitokoli hc3 staff house completion Nyakitokoli hc3 Programme Conditional Grant - Development N/A 8,150 O Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) N/A 15,271 1,909 NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education NA 15,271 1,909 SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant 99,973 O	Budget Output: 320033 Outpatie	nt Services				
completion Grant - Development Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education NA 15,271 1,909 Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills SubProgramme: 01 Education,Sports and skills Subget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant Programme Conditional N/A 99,973 O	Item: 263310 Sector Developmen	t Grant				
Item: 263308 Sector Conditional Grant (Non-Wage) NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 060 Education Grant - Non Wage Recurrent NA 15,271 1,909 Service Area: 10 Pre-Primary and Primary Education Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant V/A 99,973 O	Nyakitokoli hc3 staff house completion	Nyakitokoli hc3		N/A	8,150	C
NYAKITOKOLI HC II Nyakitokoli hc3 Programme Conditional Grant - Non Wage Recurrent NA 15,271 1,909 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant Construction of a 2 classroom Programme Conditional N/A 99,973 O	Budget Output: 320165 Primary	Health care services				
Grant - Non Wage Recurrent Grant - Non Wage Recurrent Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant Programme Conditional N/A 99,973 O	Item: 263308 Sector Conditional	Grant (Non-Wage)				
Service Area: 10 Pre-Primary and Primary Education Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant Construction of a 2 classroom Programme Conditional N/A 99,973 0	NYAKITOKOLI HC II	Nyakitokoli hc3		NA	15,271	1,909
Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant Construction of a 2 classroom Programme Conditional N/A 99,973	Department: 060 Education	-				
SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant Construction of a 2 classroom Programme Conditional N/A 99,973	Service Area: 10 Pre-Primary an	d Primary Education				
Budget Output: 320162 Capitation (Primary) Item: 263310 Sector Development Grant Construction of a 2 classroom Programme Conditional N/A 99,973 0	Programme: 12 HUMAN CAPIT	AL DEVELOPMEN	Γ			
Item: 263310 Sector Development Grant Construction of a 2 classroom Programme Conditional N/A 99,973	SubProgramme: 01 Education,S	ports and skills				
Construction of a 2 classroom Programme Conditional N/A 99,973 (Budget Output: 320162 Capitatio	on (Primary)				
Č ,	Item: 263310 Sector Developmen	t Grant				
				N/A	99,973	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236488 Karangura Subco	unty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 INTEGRATED	FRANSPORT INFRA	ASTRUCTURE AND SERVIC	CES		
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 221009 Welfare and Entert	ainment				
Welfare - Entertainment Expenses	District Hqtr support staff	District Unconditional Grant Non-Wage	N/A	9,482	3,000
Item: 263402 Transfer to Other O	Government Units				
Karangura CARs	Karangura	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,738	(
LCIII: 236489 Kabende Subcoun	ity		-		
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n services				
Item: 263402 Transfer to Other O	Government Units				
facilitate extension workers deliver extension services to households in the lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	(
Department: 050 Health		-	•		
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMEN	Г			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320033 Outpatie	nt Services				
Item: 263310 Sector Developmen	t Grant				
Retention work for a staff house at Kabende HC3	Kabende HC3	Programme Conditional Grant - Development	N/A	1,992	(
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KABENDE HC III	Kabende hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	1,909
KASSESSENGE HC II	kassesenge hc2	Programme Conditional	NA	7,635	954

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VOTE: 841 Kabarole District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236489 Kabende Subcour	nty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 INTEGRATED	FRANSPORT INFRA	STRUCTURE AND SERVIO	CES		
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Kabende CARS	Kabende	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,295	
LCIII: 236490 Kiko Town Counc	il			1 1	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 GOVERNANCE	AND SECURITY				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	N/A	22,102	
Department: 040 Production and	Marketing		-		
Service Area: 10 Agricultural Ex	tension				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 263402 Transfer to Other O	Government Units				
facilitate Agric extension workers deliver extension services to households in lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMEN	Γ			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320033 Outpatie	nt Services				
Item: 263310 Sector Developmen	t Grant				
Construction of 3 stance PIT latrine at KIKO HC3	Kiko HC3	Programme Conditional Grant - Development	N/A	20,435	
Kiko hc3 General ward construction	Kiko hc3	Programme Conditional Grant - Development	N/A	858,732	

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	Specific Location	Source of Funding	Status / Level	Budget	Spent
<i>Description</i> LCIII: 236490 Kiko Town Counc	•	Source of Funding	Status / LEVEI	Duugei	Spent
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 HUMAN CAPIT					
SubProgramme: 01 Education,Sp					
Budget Output: 320162 Capitatio					
Item: 263310 Sector Developmen					
			NT/ A	00.000	
Construction of a two classroom block at Kyanyawara P.S.	Kyanyawara P.S.	Programme Conditional Grant - Development	N/A	90,000	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 INTEGRATED	FRANSPORT INFRA	STRUCTURE AND SERVIC	CES		
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance	:		
Item: 263402 Transfer to Other (Government Units				
Kiko urban road maintenance	Kiko	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	107,006	26,74
LCIII: 236491 Kasenda Subcoun	ity				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 GOVERNANCE	AND SECURITY				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	N/A	62,545	(
Department: 040 Production and	Marketing			1	
Service Area: 10 Agricultural Ex	tension				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n services				
Item: 263402 Transfer to Other (
facilitate extension workers deliver extension services to farming households in the lower local governments	household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236491 Kasenda Subc	•				~
Department: 050 Health	v				
Service Area: 10 Primary He	althCare				
Programme: 12 HUMAN CA	PITAL DEVELOPMENT	ſ			
SubProgramme: 02 Population	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
Iruhura Health Center	Iruhura hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	1,909
KASENDA HC III	Kasenda hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	1,909
Department: 060 Education					
Service Area: 20 Secondary H	Education				
Programme: 12 HUMAN CA	PITAL DEVELOPMEN	Γ			
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320158 Capit	tation (Secondary)				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
KASENDA SEED SCHOOL	Kasenda Seed	Programme Conditional Grant - Non Wage Recurrent	NA	96,880	16,147
Department: 070 Roads and	Engineering				
Service Area: 10 Community	Access Roads				
Programme: 09 INTEGRATI	ED TRANSPORT INFRA	STRUCTURE AND SERVIC	CES		
SubProgramme: 04 Transpor	rt Asset Management				
Budget Output: 260002 Distr	ict , Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Oth	er Government Units				
Kasenda CARs	Kasenda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,810	0
LCIII: 236492 Mugusu Subco	ounty				
Department: 010 Administra	tion				
Service Area: 10 Administrat	tion and Management				
Programme: 16 GOVERNAM	NCE AND SECURITY				
SubProgramme: 01 Institutio	onal Coordination				
Budget Output: 000014 Adm	inistrative and Support S	ervices			
Item: 221002 Workshops, Me	eetings and Seminars				
Workshops, Meetings, Seminar	rs	District Unconditional Grant Non-Wage	N/A	46,781	0

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Quarter 1	
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236492 Mugusu Subcoun	ty				
Department: 040 Production and	l Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 263402 Transfer to Other (Government Units				
facilitate extension workers deliver extension services to households in the local government	at households	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMENT				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320033 Outpatie	ent Services				
Item: 263310 Sector Developmen	nt Grant				
Nyabuswa hc3 staff house construction	Nyabuswa hc3	Programme Conditional Grant - Development	N/A	166,065	0
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NYABUSWA	Nyabuswa hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	1,909
MUGUSU	Mugusu hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	1,909
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 INTEGRATED	TRANSPORT INFRA	STRUCTURE AND SERVIC	CES		
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other (Government Units				
Mugusu CARs	Mugusu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,221	0

Quarter	1
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LCTII: 236495 Busoro Subcounty Department: 010 Administration Service Area: 10 Administration and Management Programme: 01 Institutional Coordination Budget Output: 900014 Administrative and Support Services Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Busoro SC Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 221001 Bioformation and Communication Technology Supplies. ICT - Laptop (Notebook Corport Services) Item: 224001 Medical Supplies and Services Item: 24001 Medical Supplies and Services Item: 32402 Transfer to Other Government Units facilitate Agriculture Extension workers deliver extension services Item: 31216 Cycles - Acquisition Cycles - Motocycles Programme Conditional Grant - Development Item: 31220 Cycles - Acquisition Tetm: 31221 Cycles - Acquisition	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Administration and Management Programme: 01 GOVERNANCE AND SECURITY Subget Output: 000014 Administrative and Support Services Tiem: 22102 Vorkshops, Meetings and Seminars Workshops, Meetings, Seminars Busoro SC District Unconditional Grant N/A 57,071 Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 AGRO-INDUSTRIALIZATION Subgrogramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 221002 Information and Communication Technology Supplies. To be procured 2,500 ICT - Laptop (Notebook Programme Conditional Grant - Development N/A 3,500 Strict Uncoditional Grant - Development N/A 3,500 Item: 224001 Medical Supplies and Services Programme Conditional Grant - Development N/A 3,605 Item: 24001 Medical Supplies and Services Agricultural Supplies - Assorted Lems Programme Conditional Grant - Development To be procured 3,605 Item: 22400 Medical Supplies and Services Programme Conditional Grant - Development To be procured 3,605 Item: 32235 Purniture and Fittings - Acquisition To be procured 3,605 Item: 312235 Cycles - Acquisition Furniture and Fittures Ass	LCIII: 236495 Busoro Subcounty					
Programme: 16 GOVERNANCE AND SECURITY SubProgramme: 01 Institutional Coordination Endget Output: 000014 Administrative and Support Services Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Busoro SC District Uncoordinional Grant N/A 57,071 Department: 04 00 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Item: 221008 Information and Communication Technology Supplies. Item: 221008 Information and Communication Technology Supplies. Item: 224001 Medical Supplies and Services Agricultural Supplies and Services Item: 224001 Medical Supplies and Services Item: 32236 Crusters Item: 224001 Medical Supplies and Ser	Department: 010 Administration					
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Busoro SC District Unconditional Grant N/A 57,071 Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 221008 Information and Communication Technology Supplies. Item: 221008 Information and Communication Technology Supplies. ICT - Laptop (Notebook Computer) Programme Conditional Grant - Development To be procured 2,500 Item: 224001 Medical Supplies and Services Programme Conditional Grant - Development To be procured 3,605 Item: 224001 Medical Supplies - Assorted Items Programme Conditional Grant - Development To be procured 3,605 Item: 224001 Medical Supplies - Assorted Items Programme Conditional Grant - Development To be procured 3,605 Item: 224001 Medical Supplies - Assorted Items Programme Conditional Grant - Development To be procured 3,605 Item: 224001 Medical Supplies - Assorted Items Programme Conditional Grant - Development N/A 9,883 Item: 224001 Medical Supplies - Assorted Items <td>Service Area: 10 Administration</td> <td>and Management</td> <td></td> <td></td> <td></td> <td></td>	Service Area: 10 Administration	and Management				
Budget Output: 000014 Administrative and Support Services Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Busoro SC District Unconditional Grant Non-Wage N/A 57,071 Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 221008 Information and Communication Technology Supplies. ICT - Laptop (Notebook Computer) Programme Conditional Grant - Development To be procured 2,500 Item: 224001 Medical Supplies and Services Agricultural Supplies - Assorted Programme Conditional Grant - Development To be procured 3,605 Item: 224001 Medical Supplies and Services Programme Conditional Grant - Development N/A 9,883 Optimation Budget Output: Obter Government Units Grant - Development N/A 9,883 Grant - Development	Programme: 16 GOVERNANCE	AND SECURITY				
Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Busoro SC District Unconditional Grant Non-Wage N/A 57,071 Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 221008 Information and Communication Technology Supplies. ICT - Laptop (Notebook Computer) Programme Conditional Grant - Development To be procured 2,500 Item: 224001 Medical Supplies and Services Programme Conditional Grant - Development To be procured 3,605 Item: 224001 Medical Supplies - Assorted lems Programme Conditional Grant - Development To be procured 3,605 Item: 224001 Medical Supplies - Assorted lems Programme Conditional Grant - Development To be procured 3,605 Item: 324001 Medical Supplies - Assorted lems Programme Conditional Grant - Development To be procured 3,605 Item: 32106 Cycles - Acquisition Programme Conditional Grant - Development N/A 9,883 ficilitate Agriculture Extension workers deliver extension services to households in the lower local governments To be procured 34,000 Grant - Development To be procured <td>SubProgramme: 01 Institutional</td> <td>Coordination</td> <td></td> <td></td> <td></td> <td></td>	SubProgramme: 01 Institutional	Coordination				
Workshops, Meetings, Seminars Busoro SC District Unconditional Grant Non-Wage N/A 57,071 Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Service Area: 10 Agricultural Extension Service Area: 10 Agricultural Extension Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 221008 Information and Communication Technology Supplies. To be procured 2,500 ICT - Laptop (Notebook Programme Conditional Grant - Development To be procured 2,500 ICT - Projectors Programme Conditional Grant - Development To be procured 3,605 Item: 224001 Medical Supplies and Services Item: 23402 Transfer to Other Government Units To be procured 3,605 facilitate Agriculture Extension workers deliver extension services to households in the lower local governments at nousehold level Grant - Non Wage Recurrent N/A 9,883 Item: 312216 Cycles - Acquisition Programme Conditional Grant - Development To be procured 34,000 Grant - Development To be procured 34,000 Grant - Development 1250 forant - Development To be procured <	Budget Output: 000014 Administ	rative and Support S	ervices			
Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 221008 Information and Communication Technology Supplies. ICT - Laptop (Notebook Programme Conditional Grant - Development To be procured 2,500 ICT - Projectors Programme: Conditional Grant - Development N/A 3,500 Item: 224001 Medical Supplies and Services Agricultural Supplies - Assorted Programme Conditional Grant - Development To be procured 3,605 Item: 224001 Medical Supplies and Services Programme Conditional Grant - Development To be procured 3,605 Item: 224001 Medical Supplies and Services Programme Conditional Grant - Development To be procured 3,605 Item: 224001 Medical Supplies and Services Programme Conditional Grant - Development To be procured 3,605 Item: 224001 Medical Supplies - Assorted Programme Conditional Grant - Development To be procured 3,605 Item: 32216 Cycles - Acquisition Programme Conditional Grant - Development To be procured 34,000 Service Area: 20 Agricultural Production	Item: 221002 Workshops, Meetin	gs and Seminars				
Service Area: 10 Agricultural Extension Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 221008 Information and Communication Technology Supplies. ICT - Laptop (Notebook Computer) ICT - Projectors ICT - Projectors ITC - Projectors Item: 224001 Medical Supplies and Services Agricultural Supplies and Services Item: 224001 Medical Supplies and Services Item: 22102 Morkshops, Meetings and Coordination Item: 22000 Medical Supplies and Services Item: 22000 Medical Supplies Items and Coordination Item: 22000 Medical Supplies Items and Coordination Item: 22002 Workshops, Meetings and Service Item: 22002 Workshops, Meetings and Services Item: 22002 Workshops, Meetings Services Item: 22002 Workshops, Meetings Services Items	Workshops, Meetings, Seminars	Busoro SC		N/A	57,071	
Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 221008 Information and Communication Technology Supplies. ICT - Laptop (Notebook Programme Conditional Grant - Development To be procured 2,500 ICT - Projectors Programme Conditional Grant - Development N/A 3,500 Item: 224001 Medical Supplies and Services Programme Conditional Grant - Development To be procured 3,605 Item: 224001 Medical Supplies - Assorted Items: 263402 Transfer to Other Government Units To be procured 3,605 facilitate Agriculture Extension workers deliver extension services to households in the lower local governments at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 Item: 312216 Cycles - Acquisition Programme Conditional Grant - Development To be procured 34,000 Item: 312235 Furniture and Fittings - Acquisition To be procured 1,250 Furniture Programme Conditional Grant - Development To be procured 1,250 Furniture and Fittings - Acquisition To be procured 1,250 Furniture and Fittings - Acquisition at Furniture Programme Conditional Grant - Deve	Department: 040 Production and	Marketing				
SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services Item: 221008 Information and Communication Technology Supplies. ICT - Laptop (Notebook Computer) Programme Conditional Grant - Development To be procured 2,500 ICT - Projectors Programme Conditional Grant - Development N/A 3,500 Item: 224001 Medical Supplies and Services Programme Conditional Grant - Development To be procured 3,605 Item: 23402 Transfer to Other Government Units Programme Conditional Grant - Development To be procured 3,605 Item: 263402 Transfer to Other Government Units at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 governments at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 Item: 312216 Cycles - Acquisition Programme Conditional Grant - Development To be procured 34,000 Item: 312235 Furniture and Fittings - Acquisition To be procured 1,250 Service Area: 20 Agricultural Production Forgramme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010017 Machinery acquisition and maintenance Budget Output: 010	Service Area: 10 Agricultural Ext	tension				
Budget Output: 010015 Extension services Item: 221008 Information and Communication Technology Supplies. ICT - Laptop (Notebook Computer) Programme Conditional Grant - Development To be procured 2,500 ICT - Projectors Programme Conditional Grant - Development N/A 3,500 Item: 224001 Medical Supplies and Services Programme Conditional Grant - Development To be procured 3,605 Item: 263402 Transfer to Other Government Units To be procured 3,605 Programme Conditional Grant - Development N/A 9,883 dicitiate Agriculture Extension workers deliver extension services to households in the lower local governments Programme Conditional Grant - Non Wage Recurrent N/A 9,883 Item: 312216 Cycles - Acquisition Programme Conditional Grant - Development To be procured 34,000 Item: 312235 Furniture and Fittings - Acquisition Programme Conditional Grant - Development To be procured 1,250 Service Area: 20 Agricultural Production Programme Conditional Grant - Development To be procured 1,250 SubProgramme: 01 Institutional Strengthening and Coordination To be procured 1,250 20 Budget Output: 010017 Machinery acquisition and maintenance Item: 221002 Workshops, Meetings and S	Programme: 01 AGRO-INDUST	RIALIZATION				
Item: 22108 Information and Communication Technology Supplies. ICT - Laptop (Notebook Computer) Programme Conditional Grant - Development To be procured 2,500 ICT - Projectors Programme Conditional Grant - Development N/A 3,500 Item: 224001 Medical Supplies and Services Agricultural Supplies - Assorted Items Programme Conditional Grant - Development To be procured 3,605 Item: 263402 Transfer to Other Government Units Frogramme Conditional Grant - Development N/A 9,883 advice rectansion services to households in the lower local governments at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 Item: 312216 Cycles - Acquisition Programme Conditional Grant - Development To be procured 34,000 Item: 312235 Furniture and Fittings - Acquisition Programme Conditional Grant - Development To be procured 1,250 Service Area: 20 Agricultural Production Programme Conditional Grant - Development To be procured 1,250 SubProgramme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Euget Output: 010017 Machinery acquisition and maintenance Item: 221002 Workshops, Meetings and Seminars Programme Conditional N/A 29,483 </td <td>SubProgramme: 01 Institutional</td> <td>Strengthening and Co</td> <td>oordination</td> <td></td> <td></td> <td></td>	SubProgramme: 01 Institutional	Strengthening and Co	oordination			
ICT - Laptop (Notebook Computer) Programme Conditional Grant - Development To be procured 2,500 ICT - Projectors Programme Conditional Grant - Development N/A 3,500 Item: 224001 Medical Supplies and Services Programme Conditional Grant - Development N/A 3,605 Item: 224001 Medical Supplies - Assorted Items Programme Conditional Grant - Development To be procured 3,605 Item: 263402 Transfer to Other Government Units at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 to households in the lower local governments at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 Item: 312216 Cycles - Acquisition Programme Conditional Grant - Development To be procured 34,000 Item: 312235 Furniture and Fittings - Acquisition Programme Conditional Grant - Development To be procured 1,250 Service Area: 20 Agricultural Production Programme Conditional Grant - Development To be procured 1,250 SubProgramme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Euget Output: 010017 Machinery acquisition and maintenance Item: 21002 Workshops, Meetings, Seminars Programme Conditional N/A 29	Budget Output: 010015 Extension	1 services				
Computer)Grant - DevelopmentN/AICT - ProjectorsProgramme Conditional Grant - DevelopmentN/A3,500Item: 224001 Medical Supplies and ServicesFrogramme Conditional Grant - DevelopmentN/A3,605Item: 224001 Medical Supplies - Assorted ItemsProgramme Conditional Grant - DevelopmentTo be procured3,605Item: 263402 Transfer to Other Government Unitsat household level Grant - DevelopmentN/A9,883facilitate Agriculture Extension workers deliver extension services governmentsat household level Grant - Non Wage Recurrent Grant - Non Wage RecurrentN/A9,883Item: 312216 Cycles - AcquisitionProgramme Conditional Grant - DevelopmentTo be procured34,000Item: 312235 Furniture and Fittings - AcquisitionTo be procured1,250Furniture and Fixtures Assorted FurnitureProgramme Conditional Grant - DevelopmentTo be procured1,250SupProgramme: 01 AGRO-INDUSTRIALIZATIONSubProgramme: 01 Institutional Strengthening and CoordinationTo be procured1,250Budget Output: 010017 Machinery acquisition and maintenanceItem: 21002 Workshops, Meetings and SeminarsWorkshops, Meetings, SeminarsV/A29,483	Item: 221008 Information and Co	ommunication Techno	ology Supplies.			
Identify and services Grant - Development Agricultural Supplies - Assorted Items Programme Conditional Grant - Development To be procured 3,605 Item: 263402 Transfer to Other Government Units at household level Programme Conditional Grant - Development N/A 9,883 facilitate Agriculture Extension workers deliver extension services at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 Item: 312216 Cycles - Acquisition Grant - Non Wage Recurrent N/A 9,883 Cycles - Motocycles Programme Conditional Grant - Development To be procured 34,000 Item: 312235 Furniture and Fittings - Acquisition To be procured 34,000 34,000 Furniture and Fixtures Assorted Furniture Programme Conditional Grant - Development To be procured 1,250 Service Area: 20 Agricultural Production Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010017 Machinery acquisition and maintenance Item: 221002 Workshops, Meetings and Seminars Programme Conditional N/A 29,483				To be procured	2,500	
Agricultural Supplies - Assorted Items Programme Conditional Grant - Development To be procured 3,605 Item: 263402 Transfer to Other Government Units facilitate Agriculture Extension workers deliver extension services to households in the lower local governments at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 Item: 312216 Cycles - Acquisition Programme Conditional Grant - Non Wage Recurrent N/A 9,883 Cycles - Motocycles Programme Conditional Grant - Development To be procured 34,000 Item: 312235 Furniture and Fittings - Acquisition Programme Conditional Grant - Development To be procured 1,250 Furniture Programme Conditional Grant - Development To be procured 1,250 Service Area: 20 Agricultural Production Programme Conditional Grant - Development To be procured 1,250 SubProgramme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010017 Machinery acquisition and maintenance Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Programme Conditional N/A 29,483	ICT - Projectors			N/A	3,500	
Items Grant - Development Item Item: 263402 Transfer to Other Government Units at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 facilitate Agriculture Extension workers deliver extension services to households in the lower local governments at household level Programme Conditional Grant - Non Wage Recurrent N/A 9,883 Item: 312216 Cycles - Acquisition Item: 312216 Cycles - Acquisition To be procured 34,000 Cycles - Motocycles Programme Conditional Grant - Development To be procured 34,000 Item: 312235 Furniture and Fittings - Acquisition Programme Conditional Grant - Development To be procured 1,250 Furniture and Fixtures Assorted Programme Conditional Grant - Development To be procured 1,250 Service Area: 20 Agricultural Production Programme: OI AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010017 Machinery acquisition and maintenance Item: 221002 Workshops, Meetings and Seminars Programme Conditional N/A 29,483	Item: 224001 Medical Supplies an	nd Services				
facilitate Agriculture Extension workers deliver extension services to households in the lower local governmentsat household levelProgramme Conditional Grant - Non Wage RecurrentN/A9,883Item: 312216 Cycles - Acquisition <td></td> <td></td> <td></td> <td>To be procured</td> <td>3,605</td> <td></td>				To be procured	3,605	
workers deliver extension services to households in the lower local governments Grant - Non Wage Recurrent Image: Constraint of the lower local governments Item: 312216 Cycles - Acquisition Cycles - Motocycles Programme Conditional Grant - Development To be procured 34,000 Item: 312235 Furniture and Fittings - Acquisition Programme Conditional Grant - Development To be procured 1,250 Furniture and Fixtures Assorted Furniture Programme Conditional Grant - Development To be procured 1,250 Service Area: 20 Agricultural Production Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010017 Machinery acquisition and maintenance Item: 221002 Workshops, Meetings and Seminars Programme Conditional N/A 29,483	Item: 263402 Transfer to Other G	Government Units				
Cycles - Motocycles Programme Conditional Grant - Development To be procured 34,000 Item: 312235 Furniture and Fittings - Acquisition Furniture and Fittings - Acquisition To be procured 1,250 Furniture and Fixtures Assorted Furniture Programme Conditional Grant - Development To be procured 1,250 Service Area: 20 Agricultural Production Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010017 Machinery acquisition and maintenance Item: 221002 Workshops, Meetings and Seminars Programme Conditional N/A 29,483	workers deliver extension services to households in the lower local	at household level		N/A	9,883	
Item: 312235 Furniture and Fittings - Acquisition Furniture and Fixtures Assorted Furniture Programme Conditional Grant - Development To be procured 1,250 Service Area: 20 Agricultural Production Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010017 Machinery acquisition and maintenance Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Programme Conditional N/A 29,483	Item: 312216 Cycles - Acquisition	l				
Furniture and Fixtures Assorted Furniture Programme Conditional Grant - Development To be procured 1,250 Service Area: 20 Agricultural Production Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010017 Machinery acquisition and maintenance Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Programme Conditional N/A 29,483	Cycles - Motocycles			To be procured	34,000	
Furniture Grant - Development Service Area: 20 Agricultural Production Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010017 Machinery acquisition and maintenance Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Programme Conditional N/A 29,483	Item: 312235 Furniture and Fittin	ngs - Acquisition				
Programme: 01 AGRO-INDUSTRIALIZATION SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010017 Machinery acquisition and maintenance Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Programme Conditional N/A 29,483				To be procured	1,250	
SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010017 Machinery acquisition and maintenance Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Programme Conditional N/A 29,483	Service Area: 20 Agricultural Pro	oduction				
Budget Output: 010017 Machinery acquisition and maintenance Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Programme Conditional N/A 29,483	Programme: 01 AGRO-INDUST	RIALIZATION				
Item: 221002 Workshops, Meetings and Seminars Workshops, Meetings, Seminars Programme Conditional N/A 29,483	SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Workshops, Meetings, Seminars Programme Conditional N/A 29,483	Budget Output: 010017 Machiner	ry acquisition and ma	intenance			
	Item: 221002 Workshops, Meetin	gs and Seminars				
	Workshops, Meetings, Seminars			N/A	29,483	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty	7				
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	oduction				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010017 Machine	ry acquisition and ma	intenance			
Item: 224001 Medical Supplies an	nd Services				
Agricultural Supplies - Assorted Items		Programme Conditional Grant - Development	To be procured	33,544	0
Equipment - Water Havesting Equipment		Programme Conditional Grant - Development	N/A	50,964	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development	N/A	116,103	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMEN	Г			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320022 Immunis	ation Services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	15,000	0
Item: 221008 Information and Co	ommunication Techno	ology Supplies.			
ICT - Assorted Hardware and Software Maintenance and Support	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	5,000	0
Item: 221011 Printing, Stationery	, Photocopying and B	Binding			
Office Supplies - Printing and Assorted Stationery	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	58,000	0
Item: 227004 Fuel, Lubricants an	nd Oils	-			
Fuel, Oils and Lubricants - Diesel	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	15,000	0
Item: 228003 Maintenance-Mach	inery & Equipment (Other than Transport Equipm	ient		
Machinery and Equipment - Maintenance, Repair and Support Services	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty	ý				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMEN	Г			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320033 Outpatie	nt Services				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and supervision of capital works	KABAROLE DLG	Programme Conditional Grant - Development	N/A	26,000	
Item: 263310 Sector Developmen	at Grant				
Allowances for clerk of works	Kabarole DLG	Programme Conditional Grant - Development	N/A	24,000	
Retention work at Kaswa HC3	Kaswa HC3	Programme Conditional Grant - Development	N/A	9,750	
Budget Output: 320052 Care and	l Treatment Coordina	ition			
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	KABAROLE DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	35,000	
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	KABAROLE DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	15,000	(
Budget Output: 320053 Child He	ealth Services				
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars	Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	25,000	
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	district	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	
Item: 227004 Fuel, Lubricants an	nd Oils	• · · ·			
Fuel, Oils and Lubricants - Fuel Expenses	District	External Financing United Nations Children Fund (UNICEF)	N/A	15,000	
Budget Output: 320069 Malaria	Control and Preventi	on	-		
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars	KABAROLE DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	51,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcount	y				
Department: 050 Health					
Service Area: 10 Primary Health	ıCare				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMEN	Г			
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320069 Malaria	Control and Prevention	on			
Item: 221003 Staff Training					
Staff Training - Allowances	KABAROLE DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	14,000	0
Item: 227001 Travel inland		• · · · · · · · · · · · · · · · · · · ·			
Travel Inland - Communication Allowances	kabarole DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	35,000	0
Budget Output: 320076 Reprodu	ctive and Infant Heal	th Services			
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars	KABAROLE DLG	External Financing Jhpiego Corporation	N/A	100,000	C
Item: 221011 Printing, Stationer	y, Photocopying and E	Binding			
Office Supplies - Assorted Binding Materials and Consumables	KABAROLE DLG	External Financing Jhpiego Corporation	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	KABAROLE DLG	External Financing Jhpiego Corporation	N/A	15,000	0
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KIDUBULI HC III	Kidubuli hc3	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	954
KASWA HC III	Kaswa hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	1,909
Service Area: 30 Health Manage	ment and Supervision				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMEN	Г			
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 000013 HIV/AII	DS Mainstreaming				
Item: 221002 Workshops, Meetin	ngs and Seminars			-	
Workshops, Meetings, Seminars	KABAROLE DLG	External Financing Baylor International (Uganda)	N/A	28,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty	y				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 HUMAN CAPIT	AL DEVELOPMEN	Г			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000013 HIV/AII	OS Mainstreaming				
Item: 221011 Printing, Stationery	y, Photocopying and B	Binding			
Office Supplies - Assorted Printing Materials and Consumables	KABAROLE DLG	External Financing Baylor International (Uganda)	N/A	4,000	C
Item: 227001 Travel inland					
Travel Inland - Allowances	Kabarole DLG	External Financing Baylor International (Uganda)	N/A	95,000	0
Item: 227004 Fuel, Lubricants ar	nd Oils				
Fuel, Oils and Lubricants - Diesel	Kabarole DLG	External Financing Baylor International (Uganda)	N/A	12,000	C
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMEN	Г			
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring of construction works for the 5 classroom blocks	Headquarters	Programme Conditional Grant - Development	N/A	11,796	C
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 INTEGRATED	TRANSPORT INFRA	STRUCTURE AND SERVIC	CES		
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance	2		
Item: 263402 Transfer to Other 0	Government Units				
Busoro CARs	Busoro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,615	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty	7				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 07 PRIVATE SECT	OR DEVELOPMENT				
SubProgramme: 01 Enabling En	vironment				
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District hqters	Programme Conditional Grant - Non Wage Recurrent	N/A	28,380	3,548
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 DEVELOPMEN	T PLAN IMPLEMEN	NTATION			
SubProgramme: 01 Development	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars	Headquarters	District Unconditional Grant Non-Wage	N/A	20,000	3,000
Item: 227004 Fuel, Lubricants ar	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses	District Hqters	Locally Raised Revenues	N/A	3,000	1,500
SubProgramme: 03 Oversight, In	nplementation, Coord	ination and Monitoring			
Budget Output: 000027 Program	me Working Group S	ecretariat Services			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars	Headquarters	District Discretionary Equalisation Development Grant	N/A	10,000	(
Item: 221008 Information and Co	ommunication Techno	logy Supplies.			
ICT - Computers	Headquarters	District Discretionary Equalisation Development Grant	To be procured	6,000	(
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant	To be procured	2,000	(
Item: 227001 Travel inland	•	-	-	- -	
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant	N/A	10,000	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty	I			•	
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 DEVELOPMEN	T PLAN IMPLEME	NTATION			
SubProgramme: 03 Oversight, In	nplementation, Coord	lination and Monitoring			
Budget Output: 000027 Program	me Working Group S	Secretariat Services			
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Planning	District Discretionary Equalisation Development Grant	To be procured	3,595	
LCIII: 236496 Hakibale Subcour	nty				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 GOVERNANCE	AND SECURITY				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars	Hakibale SC	District Unconditional Grant Non-Wage	N/A	58,166	
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and C	oordination			
Budget Output: 010015 Extension	n services				
Item: 263402 Transfer to Other (Government Units				
facilitate extension workers deliver extension services to households in the lower local government	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMEN	Г			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320033 Outpatie	nt Services				
Item: 263310 Sector Developmen	t Grant				
Kituule hc2 staff house construction	Kituule hc2	Programme Conditional Grant - Development	N/A	166,065	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236496 Hakibale Su	bcounty				
Department: 050 Health					
Service Area: 10 Primary H	IealthCare				
Programme: 12 HUMAN C	CAPITAL DEVELOPMEN	Г			
SubProgramme: 02 Popula	tion Health, Safety and Ma	nagement			
Budget Output: 320165 Pri	mary Health care services				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
KIRERE HC II	Kirere HC2	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	954
KIJURA HC III	Kijura hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	1,909
KITULI HC II	Kitule hc2	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	1,909
KAHANGI HC II	Kahangi hc2	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	954
Department: 060 Education	1				
Service Area: 20 Secondary	/ Education				
Programme: 12 HUMAN C	CAPITAL DEVELOPMEN	Г			
SubProgramme: 01 Educat	tion,Sports and skills				
Budget Output: 320158 Ca	pitation (Secondary)				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
RUSEKERE S.S	RUSEKERE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	72,780	12,130
Department: 070 Roads and	d Engineering				
Service Area: 10 Communi	ty Access Roads				
Programme: 09 INTEGRA	TED TRANSPORT INFRA	ASTRUCTURE AND SERVIC	CES		
SubProgramme: 04 Transp	ort Asset Management				
	trict , Urban and Commun	ity Access Road Maintenance			
Budget Output: 260002 Dis					
Item: 221009 Welfare and I		District Unconditional Grant Non-Wage	N/A	11,846	1,481
Item: 221009 Welfare and I Welfare - Facilitation and Allowances	Entertainment District Hqt support staff		N/A	11,846	1,481
Item: 221009 Welfare and I Welfare - Facilitation and Allowances Item: 227001 Travel inland	Entertainment District Hqt support staff		[4,500	
Item: 221009 Welfare and I Welfare - Facilitation and	Entertainment District Hqt support staff	Non-Wage Other Transfers from Central Government Uganda Road	[1,481

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Description LCIII: 273373 Kasenda Town Co	-	Source of 1 ununing	Status / Letter	Duuger	Spent
Department: 010 Administration					
Service Area: 10 Administration					
Programme: 16 GOVERNANCE	5				
SubProgramme: 01 Institutional					
Budget Output: 000014 Adminis		ervices			
Item: 221002 Workshops, Meetin					
Workshops, Meetings, Seminars	Kasenda TC	District Unconditional Grant Non-Wage	N/A	7,070	0
Department: 040 Production and	Marketing		1		
Service Area: 10 Agricultural Ex	tension				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 263402 Transfer to Other O	Government Units				
Facilitate extension workers deliver extension services to households in lower local Governments	All households in the lower local governments	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
LCIII: 273374 Kibasi Town Cou	ncil				
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 GOVERNANCE	AND SECURITY				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support S	ervices			
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars	Kibasi TC	District Unconditional Grant Non-Wage	N/A	7,070	0
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 263402 Transfer to Other O	Government Units				
facilitate extension workers deliver extension services to households in the lower local governments	household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273374 Kibasi Town Cour	ıcil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320033 Outpatie	nt Services				
Item: 263310 Sector Developmen	t Grant				
Retention work for staff house at Kijura HC3	Kijura HC3	Programme Conditional Grant - Development	N/A	6,920	0
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	ר -			
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263310 Sector Developmen	t Grant				
Construction of a two classroom block at Bunyonyi P.S.	Bunyonyi P.S.	Programme Conditional Grant - Development	N/A	90,000	0
LCIII: 273375 Rwengaju	•				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 GOVERNANCE	AND SECURITY				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support Se	ervices			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars	Rwengaju	District Unconditional Grant Non-Wage	N/A	12,407	0
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	ordination			
Budget Output: 010015 Extension	n services				
Item: 263402 Transfer to Other O	Government Units				
facilitate extension workers deliver extension services to households in the lower local governments		Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273375 Rwengaju					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320033 Outpatier	nt Services				
Item: 263310 Sector Developmen	t Grant				
Construction of 3 stance pit latrine at Kidubuli hc3	Kidubuli hc3	Programme Conditional Grant - Development	N/A	20,435	0
kidubuli hc3 maternity ward construction	kidubuli hc3	Programme Conditional Grant - Development	N/A	712,204	0
kidubuli hc3 staff house construction	kidubuli hc3	Programme Conditional Grant - Development	N/A	166,065	0
LCIII: S1788 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	ר -			
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NYANTABOMA HC III	Nyantaboma HC3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	1,909
NSORRO HC II	Nsorro hc2	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	954
Community Health Centre	Ngombe orthdox hc2	Programme Conditional Grant - Non Wage Recurrent	NA	3,533	442
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	- -			
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Rweteera P.S.	Rweteera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,305	2,051
NYAKITOKOLI	Nyakitokoli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,194	1,199
KYAITAMBA P.S.	Kyaitamba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,200	2,033
Kichwamba P.S.	Kichwamba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,469	2,245

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primar	ry and Primary Education				
Programme: 12 HUMAN CA	APITAL DEVELOPMEN	Г			
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Cap	itation (Primary)				
Item: 263308 Sector Conditi	onal Grant (Non-Wage)				
Harugongo P.S.	Harugongo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,330	3,055
Kyairumba P.S.	Kyairumba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,605	1,268
MBUGA	Mbuga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,076	2,013
Kabende P.S.	Kabende P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,852	2,975
KINYANKENDE	Kinyankende P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,780	2,463
RWENKUBA P.S	Rwenkuba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	1,151
KYANTAMBARA P.S	Kyantambara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,782	1,297
Kiboha P.S	Kiboha P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	1,223
BWANIKA P.S	Bwanika P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,958	1,993
Rutoma B P.S	B P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,878	2,313
Kinyabuhara	Kinyabuhara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,192	2,032
Nyamisingiri SDA P.S	Nyamisingiri SDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,178	696
Kiko P.S	Kiko P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,149	2,191
PERE ACHTE	Pere Achte P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,951	1,492
Kiamara	Kiamara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,427	1,571
Mpinga	Mpinga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,967	1,494
Nyarukamba P.S	Nyarukamba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,187	1,364
КАВОҮО	Kaboyo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,705	2,451
Hope P.S	Hope P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,561	2,094

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primar	ry and Primary Education	l			
Programme: 12 HUMAN CA	APITAL DEVELOPMEN	Т			
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Cap	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)	-			
Komyamperre P.S.	Komyamperre P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,394	3,399
Kyanyawara P.S.	Kyanyawara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,966	1,328
Nyansozi	Nyansozi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,740	1,623
Kiburara P.S.	Kiburara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,314	2,552
Buhara P.S.	Buhara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,641	1,940
RWANKYENZI P.S	Rwankyenzi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,996	2,166
Kibyo Hill PS	Kibyo Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,628	938
Kasiisi P.S.	Kasiisi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,505	3,251
KAMABALE P.S	Kamabaale P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,818	1,636
Mahyoro P.S	Mahyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,367	1,061
St. Kizito P.S	St. Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,950	1,325
Mt. Gessi P.S	Mt. Gessi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,946	1,158
NYABWEYA	Nyabweya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,693	1,449
IRUHUURA P.S.	Iruhuura P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,776	1,296
Mugusu	Mugusu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,246	1,874
Mpumbu P.S	Mpumbu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,553	2,259
KASENDA P.S.	Kasenda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,762	2,127
KAHUNA P.S	Kahuna P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,338	1,390
Bwabya	Bwabya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,812	2,469

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	Specific Location	Source of Funding	Status / Level	Budget	Spent
Description LCIII: S1788 Missing Subcounty	-	Source of Funding	Status / Level	Duugti	spent
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 HUMAN CAPIT	-				
SubProgramme: 01 Education,S					
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MAGUNGA	Magunga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,614	1,769
Muhangi P.S.	Muhangi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,529	1,922
Kigarama Boys	Kigarama Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,488	2,248
Bunyonyi P.S.	Bunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	1,848
Mituuli P.S.	Mituuli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,470	1,245
Service Area: 20 Secondary Edu	cation				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMEN	Г			
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitation	on (Secondary)				
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
Allowances to Clerk of Works	Kichwamba Seed School	Programme Conditional Grant - Development	N/A	12,000	0
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring of Capital works	Kichwamba Seed School	Programme Conditional Grant - Development	N/A	20,000	0
Service Area: 40 Education&Spo	orts Management and	Inspection			
Programme: 12 HUMAN CAPIT	CAL DEVELOPMEN	Г			
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	N/A	8,388	1,708
Budget Output: 010008 Capacity					
Item: 221002 Workshops, Meetin	igs and Seminars	1			
Workshops, Meetings, Seminars - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	6,500	1,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty	<i>y</i>				
Department: 060 Education					
Service Area: 40 Education&Spo	orts Management and	Inspection			
Programme: 12 HUMAN CAPIT	TAL DEVELOPMENT	ſ			
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320016 Manager	ment of Education Ser	vices			
Item: 221008 Information and C	ommunication Techno	logy Supplies.			
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage	N/A	2,782	300
Item: 221009 Welfare and Enter	tainment		-	·	
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	N/A	3,168	396
Budget Output: 320038 Sports D	evelopment and Overs	sight	-	·	
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	24,000	4,500
Department: 100 Community Ba	used Services				
Service Area: 10 Community Mo	obilisation				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMENT	ſ			
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Respons	e to Gender based viol	ence			
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	660