

**VOTE: 841** Kabarole District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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)**

**VOTE: 841** Kabarole District**Quarter 1****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%
<b>Total Revenues shares</b>	<b>28,257,926</b>	<b>28,257,926</b>	<b>5,741,427</b>	<b>20%</b>

**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%
<b>Grand Total</b>	<b>28,257,926</b>	<b>28,257,926</b>	<b>4,453,901</b>	<b>16%</b>
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%

---

**VOTE: 841** Kabarole District

---

**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.

**VOTE: 841** Kabarole District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>739,347</b>	<b>739,347</b>	<b>319,286</b>	<b>43%</b>
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%
<b>Discretionary Government Transfers</b>	<b>4,853,084</b>	<b>4,853,084</b>	<b>1,046,717</b>	<b>22%</b>
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%
<b>Conditional Government Transfers</b>	<b>20,984,524</b>	<b>20,984,524</b>	<b>4,120,618</b>	<b>20%</b>
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%
<b>Other Government Transfers</b>	<b>1,230,970</b>	<b>1,230,970</b>	<b>228,196</b>	<b>19%</b>
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%

**VOTE: 841** Kabarole District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	730,540	730,540	161,925	22%
Uganda Women Entrepreneurship Program(UWEP)	14,715	14,715	0	0%
<b>External Financing</b>	<b>450,000</b>	<b>450,000</b>	<b>26,610</b>	<b>6%</b>
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%
<b>Total Revenues Shares</b>	<b>28,257,926</b>	<b>28,257,926</b>	<b>5,741,427</b>	<b>20%</b>

---

**VOTE: 841** Kabarole District

---

**Quarter 1**

---

**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.

**VOTE: 841** Kabarole District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	6,830,378	6,830,378	1,325,966	19%	1,325,966
<b>Sub-Total</b>	<b>6,830,378</b>	<b>6,830,378</b>	<b>1,325,966</b>	<b>19%</b>	<b>1,325,966</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	301,710	301,710	53,073	18%	53,073
<b>Sub-Total</b>	<b>301,710</b>	<b>301,710</b>	<b>53,073</b>	<b>18%</b>	<b>53,073</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	640,621	640,621	88,290	14%	88,290
<b>Sub-Total</b>	<b>640,621</b>	<b>640,621</b>	<b>88,290</b>	<b>14%</b>	<b>88,290</b>
<b>Department: Production and Marketing</b>					
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
<b>Sub-Total</b>	<b>1,742,174</b>	<b>1,742,174</b>	<b>244,596</b>	<b>14%</b>	<b>244,596</b>
<b>Department: Health</b>					
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
<b>Sub-Total</b>	<b>7,070,593</b>	<b>7,070,593</b>	<b>846,443</b>	<b>12%</b>	<b>846,443</b>
<b>Department: Education</b>					
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
<b>Sub-Total</b>	<b>8,774,921</b>	<b>8,774,921</b>	<b>1,607,793</b>	<b>18%</b>	<b>1,607,793</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	996,896	996,896	119,451	12%	119,451
<b>Sub-Total</b>	<b>996,896</b>	<b>996,896</b>	<b>119,451</b>	<b>12%</b>	<b>119,451</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	890,000	890,000	18,288	2%	18,288
<b>Sub-Total</b>	<b>890,000</b>	<b>890,000</b>	<b>18,288</b>	<b>2%</b>	<b>18,288</b>

**VOTE: 841** Kabarole District**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	305,520	305,520	71,129	23%	71,129
<b>Sub-Total</b>	<b>305,520</b>	<b>305,520</b>	<b>71,129</b>	<b>23%</b>	<b>71,129</b>
<b>Department: Community Based Services</b>					
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
<b>Sub-Total</b>	<b>373,736</b>	<b>373,736</b>	<b>42,377</b>	<b>11%</b>	<b>42,377</b>
<b>Department: Planning</b>					
10 Planning and Statistics	128,959	128,959	8,445	7%	8,445
<b>Sub-Total</b>	<b>128,959</b>	<b>128,959</b>	<b>8,445</b>	<b>7%</b>	<b>8,445</b>
<b>Department: Internal Audit</b>					
10 Compliance	85,367	85,367	15,188	18%	15,188
<b>Sub-Total</b>	<b>85,367</b>	<b>85,367</b>	<b>15,188</b>	<b>18%</b>	<b>15,188</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	117,050	117,050	12,861	11%	12,861
<b>Sub-Total</b>	<b>117,050</b>	<b>117,050</b>	<b>12,861</b>	<b>11%</b>	<b>12,861</b>
<b>Grand Total</b>	<b>28,257,926</b>	<b>28,257,926</b>	<b>4,453,901</b>	<b>16%</b>	<b>4,453,901</b>



**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,207,347	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>6,830,378</b>	<b>6,830,378</b>	<b>1,666,048</b>	<b>24%</b>	<b>1,666,048</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
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
<b>Development Expenditure</b>					
Domestic Development	623,031	623,031	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,830,378</b>	<b>6,830,378</b>	<b>1,325,966</b>	<b>19%</b>	<b>1,325,966</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,666,048</b>	<b>2877799.96275</b>	<b>340,082</b>		
Wage		552,482	119,883	202,563,753,787,825,900%	
Non Wage		1,113,566	220,199	-192,340,332%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-15,575,772%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>340,082</b>	<b>-130,930,569%</b>	

# VOTE: 841 Kabarole District

Quarter 1

## 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).

**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>301,710</b>	<b>301,710</b>	<b>72,429</b>	<b>24%</b>	<b>72,429</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	216,001	216,001	40,482	19%	40,482
Non Wage	85,709	85,709	12,591	15%	12,591
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>301,710</b>	<b>301,710</b>	<b>53,073</b>	<b>18%</b>	<b>53,073</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>72,429</b>	<b>128500.348</b>	<b>19,357</b>		
Wage		54,000	13,518	-4,048,200%	
Non Wage		18,429	5,838	-3,383,406%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>19,357</b>	<b>-5,234,855%</b>	

**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**

**VOTE: 841** Kabarole District

**Quarter 1**

**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

**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	640,621	640,621	123,438	19 %	123,438
District Unconditional Grant Non-Wage	343,077	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
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>640,621</b>	<b>640,621</b>	<b>123,438</b>	<b>19%</b>	<b>123,438</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	197,673	197,673	37,632	19%	37,632
Non Wage	442,948	442,948	50,659	11%	50,659
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>640,621</b>	<b>640,621</b>	<b>88,290</b>	<b>14%</b>	<b>88,290</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>123,438</b>	<b>247937.3115</b>	<b>35,148</b>		
Wage		49,250	11,618	-3,779,983%	
Non Wage		74,188	23,530	-16,014,560%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>35,148</b>	<b>-8,705,582%</b>	

**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**

**VOTE: 841** Kabarole District

**Quarter 1**

**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.

**VOTE: 841** Kabarole District

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	276,200	276,200	0	0 %	0
Programme Conditional Grant - Development	276,200	276,200	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,742,174</b>	<b>1,742,174</b>	<b>409,255</b>	<b>23%</b>	<b>409,255</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,103,655	1,103,655	234,746	21%	234,746
Non Wage	362,319	362,319	9,850	3%	9,850
<b>Development Expenditure</b>					
Domestic Development	276,200	276,200	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,742,174</b>	<b>1,742,174</b>	<b>244,596</b>	<b>14%</b>	<b>244,596</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>409,255</b>	<b>608618.8464833</b>	<b>164,659</b>		
Wage		327,964	93,218	-18,269,631%	
Non Wage		81,291	71,441	-9,714,580%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-6,167,923%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>164,659</b>	<b>-24,050,353%</b>	

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

**VOTE: 841** Kabarole District**Quarter 1****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 sacco 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 they increase production and productivity



**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>7,070,593</b>	<b>7,070,593</b>	<b>1,071,055</b>	<b>15%</b>	<b>1,071,055</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,704,547	3,704,547	786,589	21%	786,589
Non Wage	607,384	607,384	38,608	6%	38,608
<b>Development Expenditure</b>					
Domestic Development	2,308,662	2,308,662	0	0%	0
External Financing	450,000	450,000	21246.4	5%	21,246
<b>Total Expenditure</b>	<b>7,070,593</b>	<b>7,070,593</b>	<b>846,443</b>	<b>12%</b>	<b>846,443</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,044,445</b>	<b>1903179.666</b>	<b>219,248</b>		
Wage		1,003,087	216,498	-70,963,912%	
Non Wage		41,358	2,750	-19,004,020%	
<b>Development Balances</b>			<b>5,364</b>		
Domestic Development			0	-57,716,559%	
External Financing			5,364	-13,348,030%	
<b>Total Unspent</b>			<b>224,612</b>	<b>-83,573,277%</b>	

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

**VOTE: 841** Kabarole District**Quarter 1****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 HCIIIs 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.

**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	1,377,479	1,377,479	0	0 %	0
Programme Conditional Grant - Development	1,377,479	1,377,479	0	0 %	0
<b>Total Revenues Shares</b>	<b>8,774,921</b>	<b>8,774,921</b>	<b>1,908,227</b>	<b>22%</b>	<b>1,908,227</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
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
<b>Development Expenditure</b>					
Domestic Development	1,377,479	1,377,479	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,774,921</b>	<b>8,774,921</b>	<b>1,607,793</b>	<b>18%</b>	<b>1,607,793</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,908,227</b>	<b>3457153.819</b>	<b>300,434</b>		
Wage		1,751,432	295,006	-131,465,540%	
Non Wage		156,795	5,427	-38,949,864%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-34,436,970%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>300,434</b>	<b>-158,871,092%</b>	

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

# VOTE: 841 Kabarole District

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.

**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>996,896</b>	<b>996,896</b>	<b>227,916</b>	<b>23%</b>	<b>227,916</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	255,692	255,692	48,322	19%	48,322
Non Wage	741,204	741,204	71,129	10%	71,129
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>996,896</b>	<b>996,896</b>	<b>119,451</b>	<b>12%</b>	<b>119,451</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>227,916</b>	<b>346845.619</b>	<b>108,464</b>		
Wage		63,750	15,428	-4,849,477%	
Non Wage		164,166	93,036	-23,295,919%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>108,464</b>	<b>-11,717,196%</b>	

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

# VOTE: 841 Kabarole District

Quarter 1

---

## 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.

**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	141,001	141,001	26,876	19 %	26,876
District Unconditional Grant Wage	75,000	75,000	18,750	25 %	18,750
Locally Raised Revenues	989	989	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	65,012	65,012	8,126	12 %	8,126
<b>Development Revenues</b>	748,999	748,999	0	0 %	0
Programme Conditional Grant - Development	734,184	734,184	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>890,000</b>	<b>890,000</b>	<b>26,876</b>	<b>3%</b>	<b>26,876</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,000	75,000	12,949	17%	12,949
Non Wage	66,001	66,001	5,339	8%	5,339
<b>Development Expenditure</b>					
Domestic Development	748,999	748,999	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>890,000</b>	<b>890,000</b>	<b>18,288</b>	<b>2%</b>	<b>18,288</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>26,876</b>	<b>53538.55925</b>	<b>8,588</b>		
Wage		18,750	5,801	-1,294,918%	
Non Wage		8,126	2,787	-2,175,812%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-18,724,969%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,588</b>	<b>-1,801,958%</b>	

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

**VOTE: 841** Kabarole District**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.



**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>305,520</b>	<b>305,520</b>	<b>73,992</b>	<b>24%</b>	<b>73,992</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	273,400	273,400	68,587	25%	68,587
Non Wage	32,120	32,120	2,542	8%	2,542
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>305,520</b>	<b>305,520</b>	<b>71,129</b>	<b>23%</b>	<b>71,129</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>73,992</b>	<b>147259.06275</b>	<b>2,863</b>		
Wage		68,850	263	-6,808,662%	
Non Wage		5,142	2,599	-1,027,103%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,863</b>	<b>-7,038,908%</b>	

**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**

# VOTE: 841 Kabarole District

Quarter 1

---

## 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

**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>373,736</b>	<b>373,736</b>	<b>57,129</b>	<b>15%</b>	<b>57,129</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	200,000	200,000	36,188	18%	36,188
Non Wage	173,736	173,736	6,188	4%	6,188
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>373,736</b>	<b>373,736</b>	<b>42,377</b>	<b>11%</b>	<b>42,377</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>57,129</b>	<b>135810.39475</b>	<b>14,753</b>		
Wage		49,500	13,312	-3,668,826%	
Non Wage		7,629	1,441	-4,954,585%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>14,753</b>	<b>-4,180,522%</b>	

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

**VOTE: 841** Kabarole District**Quarter 1****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.

**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	102,365	102,365	19,023	19 %	19,023
District Unconditional Grant Non-Wage	26,600	26,600	3,325	13 %	3,325
District Unconditional Grant Wage	56,000	56,000	14,000	25 %	14,000
Locally Raised Revenues	19,765	19,765	1,698	9 %	1,698
<b>Development Revenues</b>	26,595	26,595	0	0 %	0
District Discretionary Equalisation Development Grant	26,595	26,595	0	0 %	0
<b>Total Revenues Shares</b>	<b>128,959</b>	<b>128,959</b>	<b>19,023</b>	<b>15%</b>	<b>19,023</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	56,000	56,000	3,452	6%	3,452
Non Wage	46,365	46,365	4,993	11%	4,993
<b>Development Expenditure</b>					
Domestic Development	26,595	26,595	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>128,959</b>	<b>128,959</b>	<b>8,445</b>	<b>7%</b>	<b>8,445</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>19,023</b>	<b>34036.357</b>	<b>10,578</b>		
Wage		14,000	10,548	-345,223%	
Non Wage		5,023	30	-1,653,389%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-814,863%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,578</b>	<b>-825,500%</b>	

**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.

**VOTE: 841** Kabarole District

**Quarter 1**

**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,

**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>85,367</b>	<b>85,367</b>	<b>33,487</b>	<b>39%</b>	<b>33,487</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	40,000	40,000	8,114	20%	8,114
Non Wage	45,367	45,367	7,074	16%	7,074
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>85,367</b>	<b>85,367</b>	<b>15,188</b>	<b>18%</b>	<b>15,188</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>33,487</b>	<b>36529.403</b>	<b>18,299</b>		
Wage		10,000	1,886	-811,403%	
Non Wage		23,487	16,413	-1,818,051%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>18,299</b>	<b>-1,485,279%</b>	

**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**

**VOTE: 841** Kabarole District

**Quarter 1**

**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



**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>117,050</b>	<b>117,050</b>	<b>25,989</b>	<b>22%</b>	<b>25,989</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	86,347	86,347	10,782	12%	10,782
Non Wage	30,703	30,703	2,080	7%	2,080
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>117,050</b>	<b>117,050</b>	<b>12,861</b>	<b>11%</b>	<b>12,861</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>25,989</b>	<b>42124.0315</b>	<b>13,127</b>		
Wage		21,586	10,804	-1,078,231%	
Non Wage		4,403	2,323	-971,144%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,127</b>	<b>-1,260,160%</b>	

**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**

VOTE: 841 Kabarole District

Quarter 1

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

**VOTE: 841** Kabarole District

Quarter 1

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

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

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, Pension and Gratuity

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
<b>Total for Budget Output</b>	<b>5,226,481</b>	<b>1,085,719</b>
Wage	2,042,645	432,600
Non-Wage	3,183,835	653,119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Submissions to DSC for recruitments made, Procurement of Late release of funds from  
Fuel for the PHRO done handling of personal files done, MoFPEDExpenditures 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
<b>Total for Budget Output</b>	<b>7,384</b>	<b>1,048</b>
Wage	0	0
Non-Wage	7,384	1,048
GoU Dev	0	0

**VOTE: 841** Kabarole District**Quarter 1****Department: 010 Administration**

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

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

	Emptying of the District septic Tanks, cleaning and clearing offices and compound	Less funds received form the center
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>

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
<b>Total for Budget Output</b>	<b>9,968</b>	<b>1,696</b>
Wage	0	0
Non-Wage	9,968	1,696
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets 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	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
<b>Total for Budget Output</b>	<b>12,792</b>	<b>724</b>
Wage	0	0
Non-Wage	12,792	724
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**VOTE: 841** Kabarole District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved 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 outputs** *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
<b>Total for Budget Output</b>	<b>14,168</b>	<b>646</b>
Wage	0	0
Non-Wage	14,168	646
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

Procurement of stationary and also payment of radio announcements	Less funds were released in the fast quarter
---	--

**Expenditures incurred in the Quarter to deliver outputs** *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
<b>Total for Budget Output</b>	<b>8,000</b>	<b>500</b>
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

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

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

**VOTE: 841** Kabarole District**Quarter 1****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
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
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
<b>Total for Budget Output</b>	<b>1,517,585</b>	<b>231,383</b>
Wage	0	0
Non-Wage	894,555	231,383
GoU Dev	623,031	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

**VOTE: 841** Kabarole District

Quarter 1

**Department: 010 Administration**

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

**PIAP Output: 16030101 Administrative and ICT support services enhanced**

	Quarter one Maintenance, repairing and serving of computers under administration department	Less funds were released in the section to enable service computers from other departments
--	---	--

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>12,000</b>	<b>500</b>
Wage	0	0
Non-Wage	12,000	500
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****PIAP Output: 18011204 Effective PSD Program Secretariat**

	Monitoring and supervision of LLGs	Less funds received
--	------------------------------------	---------------------

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	6,000	1,250
<b>Total for Budget Output</b>	<b>12,000</b>	<b>4,250</b>
Wage	0	0
Non-Wage	12,000	4,250
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

	Monitoring and supervision of the performance of LLGs	Less funds released for the center
--	---	------------------------------------

**VOTE: 841** Kabarole District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	6,000	750
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,830,378</b>	<b>1,327,716</b>
Wage	2,042,645	432,600
Non-Wage	4,164,702	895,116
GoU Dev	623,031	0
Ext Finance	0	0



**VOTE: 841** Kabarole District

Quarter 1

**Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 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 support staff, preparation and submission of Audited annual final accounts, procurement of quarter one fuel and office stationary	Late release of quarter one funds from the central government
--	--	---

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

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
<b>Total for Budget Output</b>	<b>246,180</b>	<b>45,294</b>
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 Q1 IFMs Equipments, procurement of Q1 internet data, procurement of Q1 IFMs generator fuel, Procurement of Q1 IFMs Stationary and payment of Q1 Electricity Bills	procurement of IFMs fuel for generator, Procurement of IFMs Stationery and payment of Electricity Bills	Laptops were not procured and maintenance and servicing of IFMs Equipments due to less funds were released by ministry of Finance
---	---	---

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

**VOTE: 841** Kabarole District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>31,200</b>	<b>2,949</b>
Wage	0	0
Non-Wage	31,200	2,949
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
<b>Total for Budget Output</b>	<b>17,572</b>	<b>3,080</b>
Wage	0	0
Non-Wage	17,572	3,080
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,258	1,000
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>2,258</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,258	1,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 841** Kabarole District**Quarter 1****Department: 020 Finance**

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

**VOTE: 841** Kabarole District

Quarter 1

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 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	Spent
221001 Advertising and Public Relations	2,033	0
221004 Recruitment Expenses	18,000	1,690
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,376	132
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,000	500
<b>Total for Budget Output</b>	<b>28,609</b>	<b>2,322</b>
Wage	0	0
Non-Wage	28,609	2,322
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

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
<b>Total for Budget Output</b>	<b>6,301</b>	<b>787</b>
Wage	0	0
Non-Wage	6,301	787
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

**VOTE: 841** Kabarole District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved 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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,301	788
<b>Total for Budget Output</b>	<b>6,301</b>	<b>788</b>
Wage	0	0
Non-Wage	6,301	788
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	787
<b>Total for Budget Output</b>	<b>6,301</b>	<b>787</b>
Wage	0	0
Non-Wage	6,301	787
GoU Dev	0	0
Ext Finance	0	0

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

Facilitate quarterly staff travels, Vehicle maintainance

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	0
<b>Total for Budget Output</b>	<b>46,308</b>	<b>2,364</b>
Wage	0	0
Non-Wage	46,308	2,364
GoU Dev	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 030 Statutory bodies**

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

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>535,425</b>	<b>80,249</b>
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**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>11,376</b>	<b>994</b>
Wage	0	0
Non-Wage	11,376	994
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>640,621</b>	<b>88,290</b>
Wage	197,673	37,632
Non-Wage	442,948	50,659

VOTE: 841 Kabarole District		Quarter 1	
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 841** Kabarole District**Quarter 1****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 &amp; 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 *US\$ 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
<b>Total for Budget Output</b>	<b>72,000</b>	<b>0</b>
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 paid nil

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Supplies.	6,000	0
221009 Welfare and Entertainment	7,960	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
222001 Information and Communication Technology Services.	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



**VOTE: 841** Kabarole District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>1,361,540</b>	<b>235,246</b>
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 sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Farmers mobilized and sensitized on farm production and productivity enhancing interventions	farmers trained in livestock diseases surveillance and control Inputs were certified productive insects were promoted among apiculture farmers aquaculture farmers were trained in pond construction	less funds than expected was availed to the department
--	---	--

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	55,770	0
<b>Total for Budget Output</b>	<b>55,770</b>	<b>0</b>
Wage	0	0
Non-Wage	55,770	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision 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
---	--	--

**VOTE: 841** Kabarole District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,554	0
<b>Total for Budget Output</b>	<b>4,554</b>	<b>0</b>
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
--	--	--

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>230,095</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	230,095	0
Ext Finance	0	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.**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,107	0
<b>Total for Budget Output</b>	<b>9,107</b>	<b>0</b>
Wage	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,107 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010009 Research Partnerships**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,554	0
<b>Total for Budget Output</b>	<b>4,554</b>	<b>0</b>
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

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

Certification of Agro input suppliers carried out

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,554	0
<b>Total for Budget Output</b>	<b>4,554</b>	<b>0</b>
Wage	0	0
Non-Wage	4,554	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,742,174</b>	<b>235,246</b>
Wage	1,103,655	234,746
Non-Wage	362,319	500
GoU Dev	276,200	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Immunisation through outreaches and fixed days

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

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 malaria and other communicable diseases

Submission of procurement plan and monitoring of capital projects

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,000	0
263310 Sector Development Grant	2,282,662	0
<b>Total for Budget Output</b>	<b>2,308,662</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,308,662	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

**VOTE: 841** Kabarole District

Quarter 1

**Department: 050 Health**

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

**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
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
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

**VOTE: 841** Kabarole District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	35,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
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 services Improved.**

Trainings in family planning methods, outreaches, inreaches, Data quality assessment, and community dialogues	4 of the 8 planned in reaches and outreaches for family planning were conducted. 4 community dialogues were also done.	Half of the activities were planned for October-December 2022 quarter
---	--	---

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved 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
<b>Total for Budget Output</b>	<b>120,000</b>	<b>0</b>
Wage	0	0
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 medicines availed.**

Training	Transfer of PHC funds to Health facilities for Q1	Inadequate funds due to reduced releases
----------	---	--

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	247,295	30,912
<b>Total for Budget Output</b>	<b>247,295</b>	<b>30,912</b>
Wage	0	0
Non-Wage	247,295	30,912
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**VOTE: 841** Kabarole District

Quarter 1

**Department: 050 Health**

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

**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. Coordination meeting with stakeholders for family planning service	All planned activities were implemented
---	--	---

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>4,094,636</b>	<b>786,589</b>
Wage	3,704,547	786,589
Non-Wage	360,089	0
GoU Dev	0	0
Ext Finance	30,000	0
<b>Total for Department</b>	<b>7,070,593</b>	<b>817,501</b>
Wage	3,704,547	786,589
Non-Wage	607,384	30,912
GoU Dev	2,308,662	0
Ext Finance	450,000	0

**VOTE: 841** Kabarole District**Quarter 1****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
<b>Total for Budget Output</b>	<b>5,204,580</b>	<b>1,049,416</b>
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
<b>Total for Budget Output</b>	<b>3,123,974</b>	<b>471,793</b>
Wage	1,890,853	417,224
Non-Wage	327,412	54,569
GoU Dev	905,710	0
Ext Finance	0	0



**VOTE: 841** Kabarole District**Quarter 1****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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,536	0
<b>Total for Budget Output</b>	<b>250,536</b>	<b>0</b>
Wage	250,536	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&amp;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) established and supported

All education institutions supervised and monitored for quality education standards.

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

NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	1,708
227004 Fuel, Lubricants and Oils	4,667	0
<b>Total for Budget Output</b>	<b>13,667</b>	<b>1,708</b>
Wage	0	0
Non-Wage	13,667	1,708
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

**VOTE: 841** Kabarole District**Quarter 1****Department: 060 Education**

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

**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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	1,250
221008 Information and Communication Technology Supplies.	3,500	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	17,715	0
<b>Total for Budget Output</b>	<b>17,715</b>	<b>0</b>
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** *US\$ 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

**VOTE: 841** Kabarole District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>28,133</b>	<b>696</b>
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) established and supported**

Supported skills development and improved performance at all levels.

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,500</b>
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 instituted in the Public Service**

Staff salaries paid.	Staff salaries paid.	Staffing Gaps
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,316	15,796
<b>Total for Budget Output</b>	<b>96,316</b>	<b>15,796</b>
Wage	96,316	15,796
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

<b>Total for Department</b>	<b>8,774,921</b>	<b>1,545,159</b>
Wage	6,438,647	1,393,791
Non-Wage	958,795	151,368

VOTE: 841 Kabarole District		Quarter 1
GoU Dev	1,377,479	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; 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
<b>Total for Budget Output</b>	<b>996,896</b>	<b>119,451</b>
Wage	255,692	48,322
Non-Wage	741,204	71,129
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>996,896</b>	<b>119,451</b>
Wage	255,692	48,322
Non-Wage	741,204	71,129
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**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 government
--	---	---

**PIAP Output: 01060204 Institutional coordination & management 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 construction 2 stance pit latrine, Conducting of Feasibility study of new water projects, water quality testing	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
---	---	---

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

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
<b>Total for Budget Output</b>	<b>861,619</b>	<b>14,741</b>
Wage	75,000	12,949
Non-Wage	37,620	1,792
GoU Dev	748,999	0
Ext Finance	0	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment**

**VOTE: 841** Kabarole District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.</b>		
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.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	28,380	3,548
<b>Total for Budget Output</b>	<b>28,380</b>	<b>3,548</b>
Wage	0	0
Non-Wage	28,380	3,548
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>890,000</b>	<b>18,288</b>
Wage	75,000	12,949
Non-Wage	66,001	5,339
GoU Dev	748,999	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**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 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 implementation coordination developed.**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>299,597</b>	<b>70,389</b>
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**



**VOTE: 841** Kabarole District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050205 Implement the physical planning regulatory framework</b>		
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.  75 sites were inspected across the district  1 Physical Development Plan for Kabarole District(2020-2040)  12 radio programmes on VOT	Delayed release of funds crippled the progress of the planned activities of the 1st quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,923	0	
<b>Total for Budget Output</b>	<b>5,923</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,923	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>305,520</b>	<b>70,389</b>	
Wage	273,400	68,587	
Non-Wage	32,120	1,802	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 841** Kabarole District

Quarter 1

**Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 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 referred to police for further management.	no Variation
--------------------------------------	--	--------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,591	0
227001 Travel inland	5,278	660
<b>Total for Budget Output</b>	<b>6,869</b>	<b>660</b>
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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,366	365
227004 Fuel, Lubricants and Oils	1,500	188
<b>Total for Budget Output</b>	<b>5,866</b>	<b>552</b>
Wage	0	0
Non-Wage	5,866	552
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

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

No. of cultural engagements undertaken

**VOTE: 841** Kabarole District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
224010 Protective Gear	978	0
<b>Total for Budget Output</b>	<b>978</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
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
<b>Total for Budget Output</b>	<b>2,955</b>	<b>344</b>
Wage	0	0
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	14,715	0
227004 Fuel, Lubricants and Oils	5,000	625
<b>Total for Budget Output</b>	<b>19,715</b>	<b>625</b>
Wage	0	0
Non-Wage	19,715	625
GoU Dev	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved 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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,988	1,999
282101 Donations	6,000	0
<b>Total for Budget Output</b>	<b>21,988</b>	<b>1,999</b>
Wage	0	0
Non-Wage	21,988	1,999
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
282101 Donations	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	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

**VOTE: 841** Kabarole District**Quarter 1****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		US\$ Thousand	
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	
<b>Total for Budget Output</b>	<b>215,365</b>	<b>38,074</b>	
Wage	200,000	36,188	
Non-Wage	15,365	1,886	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>373,736</b>	<b>42,254</b>	
Wage	200,000	36,188	
Non-Wage	173,736	6,066	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 841** Kabarole District

Quarter 1

**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 Capacity building done in development planning, particularly for MDAs and local governments.

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 issues 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 information 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 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
---	--	--

**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 Supplies.	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
<b>Total for Budget Output</b>	<b>96,070</b>	<b>8,445</b>
Wage	56,000	3,452
Non-Wage	40,070	4,993
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

**VOTE: 841** Kabarole District**Quarter 1****Department: 110 Planning**

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

N/A

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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
<b>Total for Budget Output</b>	<b>32,889</b>	<b>0</b>
Wage	0	0
Non-Wage	6,295	0
GoU Dev	26,595	0
Ext Finance	0	0
<b>Total for Department</b>	<b>128,959</b>	<b>8,445</b>
Wage	56,000	3,452
Non-Wage	46,365	4,993
GoU Dev	26,595	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**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 Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

US\$ Thousand

Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>53,379</b>	<b>10,525</b>
Wage	40,000	8,114
Non-Wage	13,379	2,411
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

Q1 Audit report from LLGs funds received and spent and also DDEG monitoring reports	Q1 Audit report for headquarters and LLGs funds received and spent in place	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**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,988	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	23,000	4,663
<b>Total for Budget Output</b>	<b>31,988</b>	<b>4,663</b>
Wage	0	0
Non-Wage	31,988	4,663
GoU Dev	0	0
Ext Finance	0	0



VOTE: 841    Kabarole District

Quarter 1

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

**VOTE: 841** Kabarole District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 04 MANUFACTURING</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 04010101 Fully Serviced Industrial parks established</b>		
1 rePorts	1 report produced on industrialization and quality assurance	the planned for finances were not availed as budgeted

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

Item	Approved Budget	Spent
227001 Travel inland	4,280	535
<b>Total for Budget Output</b>	<b>4,280</b>	<b>535</b>
Wage	0	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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,580	947
<b>Total for Budget Output</b>	<b>7,580</b>	<b>947</b>
Wage	0	0
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
---------------------	---------------------	-----------------------------

**VOTE: 841** Kabarole District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,300	430
<b>Total for Budget Output</b>	<b>8,300</b>	<b>430</b>
Wage	0	0
Non-Wage	8,300	430
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

1 Private sector sensitisation and monitoring activities conducted

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,280	0
<b>Total for Budget Output</b>	<b>2,280</b>	<b>0</b>
Wage	0	0
Non-Wage	2,280	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

1 quartely trade sensitisation and monitoring activities ! trade sensitization meeting conducted Limited financial resources

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,100	10
<b>Total for Budget Output</b>	<b>3,100</b>	<b>10</b>
Wage	0	0
Non-Wage	3,100	10
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY**

**VOTE: 841** Kabarole District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

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
<b>Total for Budget Output</b>	<b>90,347</b>	<b>10,907</b>
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
<b>Total for Budget Output</b>	<b>1,163</b>	<b>0</b>
Wage	0	0
Non-Wage	1,163	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>117,050</b>	<b>12,829</b>
Wage	86,347	10,782
Non-Wage	30,703	2,047
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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, Pension and Gratuity

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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
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
<b>Total for Budget Output</b>	<b>5,226,481</b>	<b>1,085,719</b>
Wage	2,042,645	432,600
Non-Wage	3,183,835	653,119
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**Submissions to DSC for recruitments made, Procurement of Late release of funds from  
Fuel for the PHRO done handling of personal files done, MoFPED**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
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

**VOTE: 841** Kabarole District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>7,384</b>	<b>1,048</b>
Wage	0	0
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 septic Tanks, cleaning and clearing offices and compound	Less funds received form the center
---	-------------------------------------

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ 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
<b>Total for Budget Output</b>	<b>9,968</b>	<b>1,696</b>
Wage	0	0
Non-Wage	9,968	1,696
GoU Dev	0	0
Ext Finance	0	0

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

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

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

**VOTE: 841** Kabarole District

Quarter 1

**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	375
<b>Total for Budget Output</b>	<b>12,792</b>	<b>724</b>
Wage	0	0
Non-Wage	12,792	724
GoU Dev	0	0
Ext Finance	0	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 Quarter to Deliver Cumulative Outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>14,168</b>	<b>646</b>
Wage	0	0
Non-Wage	14,168	646
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

Procurement of stationary and also payment of radio announcements

Less funds were released in the fast quarter

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 010 Administration**

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

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	500
<b>Total for Budget Output</b>	<b>8,000</b>	<b>500</b>
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

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

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 Deliver Cumulative Outputs**

US\$ Thousand

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



**VOTE: 841** Kabarole District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>1,517,585</b>	<b>231,383</b>
Wage	0	0
Non-Wage	894,555	231,383
GoU Dev	623,031	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Quarter one Maintenance, repairing and serving of computers under administration department

Less funds were released in the section to enable service computers from other departments

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>12,000</b>	<b>500</b>
Wage	0	0
Non-Wage	12,000	500

**VOTE: 841** Kabarole District

Quarter 1

**Department: 010 Administration**

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

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Monitoring and supervision of LLGs	Less funds received
------------------------------------	---------------------

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	6,000	1,250
<b>Total for Budget Output</b>	<b>12,000</b>	<b>4,250</b>
Wage	0	0
Non-Wage	12,000	4,250
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and supervision of the performance of LLGs	Less funds released for the center
---	------------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	6,000	750
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,830,378</b>	<b>1,327,716</b>
Wage	2,042,645	432,600

VOTE: 841 Kabarole District		Quarter 1
Non-Wage	4,164,702	895,116
GoU Dev	623,031	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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 support staff, preparation and submission of Audited annual final accounts, procurement of quarter one fuel and office stationary	Late release of quarter one funds from the central government
--	--	---

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

US\$ Thousand

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
<b>Total for Budget Output</b>	<b>246,180</b>	<b>45,294</b>
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 Q1 IFMs Equipments, procurement of Q1 internet data, procurement of Q1 IFMs generator fuel, Procurement of Q1 IFMs Stationary and payment of Q1 Electricity Bills	procurement of IFMs fuel for generator, Procurement of IFMs Stationery and payment of Electricity Bills	Laptops were not procured and maintenance and servicing of IFMs Equipments due to less funds were released by ministry of Finance
---	---	---

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

US\$ 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

**VOTE: 841** Kabarole District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>31,200</b>	<b>2,949</b>
Wage	0	0
Non-Wage	31,200	2,949
GoU Dev	0	0
Ext Finance	0	0

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

Quarter one reports on strengthen coordination, monitoring NA  
and reporting frameworks and systems

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	5,572	1,080
227004 Fuel, Lubricants and Oils	8,000	2,000
<b>Total for Budget Output</b>	<b>17,572</b>	<b>3,080</b>
Wage	0	0
Non-Wage	17,572	3,080
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarter one inspection and monitoring reports NA

**VOTE: 841** Kabarole District**Quarter 1****Department: 020 Finance**

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

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,258	1,000
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>2,258</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,258	1,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Budget Output</b>	<b>4,500</b>	<b>750</b>
Wage	0	0
Non-Wage	4,500	750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>301,710</b>	<b>53,073</b>
Wage	216,001	40,482
Non-Wage	85,709	12,591
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

facilitate recruitment process of the new staff in the district

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,033	0
221004 Recruitment Expenses	18,000	1,690
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,376	132
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,000	500
<b>Total for Budget Output</b>	<b>28,609</b>	<b>2,322</b>
Wage	0	0
Non-Wage	28,609	2,322
GoU Dev	0	0
Ext Finance	0	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 Cumulative Outputs**

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,301	662
227004 Fuel, Lubricants and Oils	1,000	125
<b>Total for Budget Output</b>	<b>6,301</b>	<b>787</b>
Wage	0	0

**VOTE: 841** Kabarole District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,301 787
	GoU Dev	0 0
	Ext Finance	0 0

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

Bid evaluations conducted, quarterly Contracts committee meetings held, Utilities advertised, contracts awarded and managed NA

**PIAP Output: 16060509 Public Relations Managed**

Legislation and Oversight NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	788
<b>Total for Budget Output</b>	<b>6,301</b>	<b>788</b>
Wage	0	0
Non-Wage	6,301	788
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

Legislation and Oversight NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	787
<b>Total for Budget Output</b>	<b>6,301</b>	<b>787</b>
Wage	0	0
Non-Wage	6,301	787
GoU Dev	0	0
Ext Finance	0	0

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

Facilitate quarterly staff travels, Vehicle maintenance



**VOTE: 841** Kabarole District

Quarter 1

**Department: 030 Statutory bodies**

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

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

US\$ 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	0
<b>Total for Budget Output</b>	<b>46,308</b>	<b>2,364</b>
Wage	0	0
Non-Wage	46,308	2,364
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**  
payment of staff salaries, council allowances NA

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

US\$ 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
<b>Total for Budget Output</b>	<b>535,425</b>	<b>80,249</b>
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**

N / A

**VOTE: 841** Kabarole District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>11,376</b>	<b>994</b>
Wage	0	0
Non-Wage	11,376	994
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>640,621</b>	<b>88,290</b>
Wage	197,673	37,632
Non-Wage	442,948	50,659
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

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

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	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
<b>Total for Budget Output</b>	<b>72,000</b>	<b>0</b>
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 paid nil

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

US\$ 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 Supplies.	6,000	0
221009 Welfare and Entertainment	7,960	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
222001 Information and Communication Technology Services.	2,640	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>1,361,540</b>	<b>235,246</b>
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 sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Farmers mobilized and sensitized on farm production and productivity enhancing interventions	farmers trained in livestock diseases surveillance and control Inputs were certified productive insects were promoted among apiculture farmers aquaculture farmers were trained in pond construction	less funds than expected was availed to the department
--	---	---

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	55,770	0
<b>Total for Budget Output</b>	<b>55,770</b>	<b>0</b>
Wage	0	0
Non-Wage	55,770	0
GoU Dev	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 040 Production and Marketing**

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

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

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 Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,554	0
<b>Total for Budget Output</b>	<b>4,554</b>	<b>0</b>
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 Quarter to Deliver Cumulative Outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>230,095</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	230,095
	Ext Finance	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.**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,107	0
<b>Total for Budget Output</b>	<b>9,107</b>	<b>0</b>
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***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,554	0
<b>Total for Budget Output</b>	<b>4,554</b>	<b>0</b>
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

**VOTE: 841** Kabarole District**Quarter 1****Department: 040 Production and Marketing**

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

**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***US\$ Thousand*

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

**VOTE: 841** Kabarole District

Quarter 1

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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 Deliver Cumulative Outputs**

US\$ 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 Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
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  
suitability in terms of location and need by the  
community. Continued supervision of ongoing projects to  
ensure the planned construction phase is completed  
efficiently

NA

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

Submission of procurement plan and monitoring of capital  
projects

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,000	0
263310 Sector Development Grant	2,282,662	0



**VOTE: 841** Kabarole District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,308,662</b>
	Wage	0
	Non-Wage	0
	GoU Dev	2,308,662
	Ext Finance	0

**Budget Output: 320052 Care and Treatment Coordination****PIAP Output: 1203011501 Improve population health, safety and management**

outreaches,community dialogues and other health  
promotion activities

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	0
227004 Fuel, Lubricants and Oils	15,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
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

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ 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
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

**VOTE: 841** Kabarole District**Quarter 1****Department: 050 Health**

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

**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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,000	0
221003 Staff Training	14,000	0
227001 Travel inland	35,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
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 services Improved.**

Trainings in family planning methods,outreaches,inreaches,Data quality assessment,and community dialogues

4 of the 8 planned in reaches and outreaches for family planning were conducted. 4 community dialogues were also done.

Half of the activities were planned for October-December 2022 quarter

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

US\$ Thousand

Item	Approved 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
<b>Total for Budget Output</b>	<b>120,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	0

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

**VOTE: 841** Kabarole District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010501 Basket of 41 essential medicines available.</b>		
Training	Transfer of PHC funds to Health facilities for Q1	Inadequate funds due to reduced releases

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	247,295	30,912
<b>Total for Budget Output</b>	<b>247,295</b>	<b>30,912</b>
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****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. Coordination meeting with stakeholders for family planning service	All planned activities were implemented
---	--	---

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

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

**VOTE: 841** Kabarole District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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 Transport Equipment	3,482	0
<b>Total for Budget Output</b>	<b>4,094,636</b>	<b>786,589</b>
Wage	3,704,547	786,589
Non-Wage	360,089	0
GoU Dev	0	0
Ext Finance	30,000	0
<b>Total for Department</b>	<b>7,070,593</b>	<b>817,501</b>
Wage	3,704,547	786,589
Non-Wage	607,384	30,912
GoU Dev	2,308,662	0
Ext Finance	450,000	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320162 Capitation (Primary)</b>		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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
<b>Total for Budget Output</b>	<b>5,204,580</b>	<b>1,049,416</b>
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.

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

US\$ 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
<b>Total for Budget Output</b>	<b>3,123,974</b>	<b>471,793</b>

**VOTE: 841** Kabarole District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,890,853
	Non-Wage	327,412
	GoU Dev	905,710
	Ext Finance	0

**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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,536	0
<b>Total for Budget Output</b>	<b>250,536</b>	<b>0</b>
Wage	250,536	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

All education institutions supervised and monitored for quality education standards.

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

NA

**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Produced appropriate knowledgeable, skilled and ethical labour force with strong emphasis on science and technology TVET and sports.

**VOTE: 841** Kabarole District**Quarter 1****Department: 060 Education**

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

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	1,708
227004 Fuel, Lubricants and Oils	4,667	0
<b>Total for Budget Output</b>	<b>13,667</b>	<b>1,708</b>
Wage	0	0
Non-Wage	13,667	1,708
GoU Dev	0	0
Ext Finance	0	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.

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

Procurement Process

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	1,250
221008 Information and Communication Technology Supplies.	3,500	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	17,715	0
<b>Total for Budget Output</b>	<b>17,715</b>	<b>0</b>

**VOTE: 841** Kabarole District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,715
	GoU Dev	0
	Ext Finance	0

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

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>28,133</b>	<b>696</b>
	Wage	0
	Non-Wage	28,133
	GoU Dev	0
	Ext Finance	0

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

Supported skills development and improved performance at all levels.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	24,000	4,500
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,500</b>
	Wage	0
	Non-Wage	30,000



**VOTE: 841** Kabarole District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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 instituted in the Public Service**

Staff salaries paid.	Staff salaries paid.	Staffing Gaps
----------------------	----------------------	---------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
---	-----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	96,316	15,796
<b>Total for Budget Output</b>	<b>96,316</b>	<b>15,796</b>
Wage	96,316	15,796
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,774,921</b>	<b>1,545,159</b>
Wage	6,438,647	1,393,791
Non-Wage	958,795	151,368
GoU Dev	1,377,479	0
Ext Finance	0	0

**VOTE: 841** Kabarole District**Quarter 1****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.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
<b>Total for Budget Output</b>	<b>996,896</b>	<b>119,451</b>
Wage	255,692	48,322
Non-Wage	741,204	71,129
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>996,896</b>	<b>119,451</b>
Wage	255,692	48,322
Non-Wage	741,204	71,129
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 080 Water**

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

**Service Area: 10 Rural Water Supply and Sanitation****Programme: 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 commiitees and train committee members

Delay in release of funds from the central government

**PIAP Output: 01060204 Institutional coordination & management 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 construction 2 stance pit latrine, Conducting of Feasibility study of new water projects, water quality testing

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

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

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
<b>Total for Budget Output</b>	<b>861,619</b>	<b>14,741</b>
Wage	75,000	12,949
Non-Wage	37,620	1,792
GoU Dev	748,999	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 080 Water**

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

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.
---	---	--

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

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

**VOTE: 841** Kabarole District

Quarter 1

**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****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 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 implementation 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 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

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ 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
<b>Total for Budget Output</b>	<b>299,597</b>	<b>70,389</b>
Wage	273,400	68,587
Non-Wage	26,197	1,802

**VOTE: 841** Kabarole District**Quarter 1****Department: 090 Natural Resources**

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

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning 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.  75 sites were inspected across the district  1 Physical Development Plan for Kabarole District(2020-2040)  12 radio programmes on VOT	Delayed release of funds crippled the progress of the planned activities of the 1st quarter.
---	---	--

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

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

**VOTE: 841** Kabarole District

Quarter 1

**Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 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 referred to police for further management.	no Variation
--------------------------------------	--	--------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,591	0
227001 Travel inland	5,278	660
<b>Total for Budget Output</b>	<b>6,869</b>	<b>660</b>
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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,366	365
227004 Fuel, Lubricants and Oils	1,500	188
<b>Total for Budget Output</b>	<b>5,866</b>	<b>552</b>
Wage	0	0
Non-Wage	5,866	552
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

**VOTE: 841** Kabarole District

Quarter 1

**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** *US\$ Thousand*

Item	Approved Budget	Spent
224010 Protective Gear	978	0
<b>Total for Budget Output</b>	<b>978</b>	<b>0</b>
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** *US\$ 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
<b>Total for Budget Output</b>	<b>2,955</b>	<b>344</b>
Wage	0	0
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



**VOTE: 841** Kabarole District

Quarter 1

**Department: 100 Community Based Services**

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,715	0
227004 Fuel, Lubricants and Oils	5,000	625
<b>Total for Budget Output</b>	<b>19,715</b>	<b>625</b>
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 Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,988	1,999
282101 Donations	6,000	0
<b>Total for Budget Output</b>	<b>21,988</b>	<b>1,999</b>
Wage	0	0
Non-Wage	21,988	1,999
GoU Dev	0	0
Ext Finance	0	0

**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

**VOTE: 841** Kabarole District**Quarter 1****Department: 100 Community Based Services**

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

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

US\$ Thousand

Item	Approved Budget	Spent
282101 Donations	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	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 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
----------------------------------	---	--

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	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
<b>Total for Budget Output</b>	<b>215,365</b>	<b>38,074</b>
Wage	200,000	36,188
Non-Wage	15,365	1,886
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>373,736</b>	<b>42,254</b>
Wage	200,000	36,188
Non-Wage	173,736	6,066
GoU Dev	0	0

**VOTE: 841** Kabarole District

**Quarter 1**

Ext Finance	0	0
-------------	---	---

**VOTE: 841** Kabarole District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
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
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
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
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
LLGs supported in data collection at parish level through PDM	Not done	no development funds released
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>

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 Supplies.	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
<b>Total for Budget Output</b>	<b>96,070</b>	<b>8,445</b>
Wage	56,000	3,452
Non-Wage	40,070	4,993
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 110 Planning**

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
<b>Total for Budget Output</b>	<b>32,889</b>	<b>0</b>
Wage	0	0
Non-Wage	6,295	0
GoU Dev	26,595	0
Ext Finance	0	0
<b>Total for Department</b>	<b>128,959</b>	<b>8,445</b>
Wage	56,000	3,452
Non-Wage	46,365	4,993
GoU Dev	26,595	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly one Audit reports

NA

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

US\$ Thousand

Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>53,379</b>	<b>10,525</b>
Wage	40,000	8,114
Non-Wage	13,379	2,411
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

Q1 Audit report from LLGs funds received and spent and also DDEG monitoring reports

Q1 Audit report for headquarters and LLGs funds received and spent in place

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 Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,988	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	23,000	4,663
<b>Total for Budget Output</b>	<b>31,988</b>	<b>4,663</b>
Wage	0	0

**VOTE: 841** Kabarole District**Quarter 1*****Department: 120 Internal Audit***

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Reasons for Variation in performance</b>
	Non-Wage	31,988
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>85,367</b>
	Wage	40,000
	Non-Wage	45,367
	GoU Dev	0
	Ext Finance	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 04 MANUFACTURING</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 04010101 Fully Serviced Industrial parks established</b>		
1 rePorts	1 report produced on industrialization and quality assurance	the planned for finances were not availed as budgeted

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

Item	Approved Budget	Spent
227001 Travel inland	4,280	535
<b>Total for Budget Output</b>	<b>4,280</b>	<b>535</b>
Wage	0	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 Inspected	42 Tourism sites inspected and report in produced	limited financial resources as planned for resources were not availed
----------------------------	---	---

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

Item	Approved Budget	Spent
227001 Travel inland	7,580	947
<b>Total for Budget Output</b>	<b>7,580</b>	<b>947</b>
Wage	0	0
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**



**VOTE: 841** Kabarole District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.</b>		
24 SACCOs monitored	23 SACCOs monitored	limited financial resources

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

Item	Approved Budget	Spent
227001 Travel inland	8,300	430
<b>Total for Budget Output</b>	<b>8,300</b>	<b>430</b>
Wage	0	0
Non-Wage	8,300	430
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,280	0
<b>Total for Budget Output</b>	<b>2,280</b>	<b>0</b>
Wage	0	0
Non-Wage	2,280	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

1 quartely trade sensitisation and monitoring activities ! trade sensitization meeting conducted Limited financial resources

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

Item	Approved Budget	Spent
227001 Travel inland	3,100	10

**VOTE: 841** Kabarole District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Total for Budget Output</b>	<b>3,100</b>	<b>10</b>	
Wage	0	0	
Non-Wage	3,100	10	
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**

1 quartely monitoring and deartmental surPort

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
<b>Total for Budget Output</b>	<b>90,347</b>	<b>10,907</b>
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

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

Item	Approved Budget	Spent
227001 Travel inland	1,163	0
<b>Total for Budget Output</b>	<b>1,163</b>	<b>0</b>
Wage	0	0

VOTE: 841    Kabarole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,163	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>117,050</b>	<b>12,829</b>
	Wage	86,347	10,782
	Non-Wage	30,703	2,047
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	30	10 extension workers

**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****PIAP Output : 1203010302 Target population fully immunized**

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****PIAP Output : 1203011501 Improve population health, safety 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 services 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 Diseases 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 medicines 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

**VOTE: 841** Kabarole District

Quarter 1

**Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of 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 INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	189	Recruitment of gang

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
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 planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	90% of developments	75% Compliance

**VOTE: 841** Kabarole District

Quarter 1

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

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

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

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 information system at parish level.**

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 among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		70	

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

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

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

**VOTE: 841** Kabarole District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236474 Kicwamba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Workshops, Meetings, Seminars	Kicwamba SC	District Unconditional Grant Non-Wage	N/A	22,308	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Agricultural Supplies - Assorted Chemicals		Programme Conditional Grant - Development	N/A	1	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236474 Kicwamba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Busaiga P.S	Busaiga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,250	1,708
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a Seed Secondary school at Kicwamba	Kicwamba Seed Seconary School	Programme Conditional Grant - Development	N/A	873,710	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of manual routine activities	Feeder road network	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,700	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Maintenance	All Feeder roads assessment	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	238,300	5,000
<b>Item: 263402 Transfer to Other Government Units</b>					
Kicwamba CARs	Kicwamba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,533	0



**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236476 Ruteete Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring		District Unconditional Grant Non-Wage	N/A	19,608	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	1,250	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Bank of Uganda Retention at Ruteete hc3	Ruteete hc3	Programme Conditional Grant - Development	N/A	15,000	0
construction of a retainment wall at Ruteete hc3	Ruteete hc3	Programme Conditional Grant - Development	N/A	29,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236476 Ruteete Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a two classroom block at Mituuli P.S.	Mituuli P.S.	Programme Conditional Grant - Development	N/A	90,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUTEETE S.S	Ruteete SS	Programme Conditional Grant - Non Wage Recurrent	NA	55,872	9,312
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Sitting of the District Roads Committee	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,700	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Rutete CARs	Ruteete	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,234	0

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236481 Kijura Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NOBLE MAYOMBO MEM SCHOOL	Noble Mayombo	Programme Conditional Grant - Non Wage Recurrent	NA	49,600	8,267
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kijura urban road maintenance	Kijura Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	110,783	27,686
<b>LCIII: 236486 Mugusu Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236486 Mugusu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABOYO S.S.	Kaboyo SS	Programme Conditional Grant - Non Wage Recurrent	NA	52,280	8,713
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mugusu urban road maintenance	Mugusu T C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,433	9,855
<b>LCIII: 236487 Harugongo Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
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

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236487 Harugongo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 2 classroom block at Busaiga PS	Busaiga PS	Programme Conditional Grant - Development	N/A	90,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	3,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	59,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Harugongo CARs	Harugongo SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,901	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Transitional Conditional Grant - Development	N/A	14,815	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	busaiga phase III	Programme Conditional Grant - Development	N/A	272,316	0

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236488 Karangura Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Karangura	District Unconditional Grant Non-Wage	N/A	44,154	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Nyakitokoli hc3 staff house completion	Nyakitokoli hc3	Programme Conditional Grant - Development	N/A	8,150	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKITOKOLI HC II	Nyakitokoli hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	1,909
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 2 classroom block at mahyoro ps		Programme Conditional Grant - Development	N/A	99,973	0

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236488 Karangura Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District Hqtr support staff	District Unconditional Grant Non-Wage	N/A	9,482	3,000
<b>Item: 263402 Transfer to Other Government Units</b>					
Karangura CARs	Karangura	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,738	0
<b>LCIII: 236489 Kabende Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention work for a staff house at Kabende HC3	Kabende HC3	Programme Conditional Grant - Development	N/A	1,992	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABENDE HC III	Kabende hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	1,909
KASSESENCE HC II	kassesenge hc2	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	954

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236489 Kabende Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kabende CARS	Kabende	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,295	0
<b>LCIII: 236490 Kiko Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	N/A	22,102	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 3 stance PIT latrine at KIKO HC3	Kiko HC3	Programme Conditional Grant - Development	N/A	20,435	0
Kiko hc3 General ward construction	Kiko hc3	Programme Conditional Grant - Development	N/A	858,732	0



**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236490 Kiko Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a two classroom block at Kyanyawara P.S.	Kyanyawara P.S.	Programme Conditional Grant - Development	N/A	90,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kiko urban road maintenance	Kiko	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	107,006	26,741
<b>LCIII: 236491 Kasenda Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	N/A	62,545	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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	0

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236491 Kasenda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASENDA SEED SCHOOL	Kasenda Seed	Programme Conditional Grant - Non Wage Recurrent	NA	96,880	16,147
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kasenda CARs	Kasenda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,810	0
<b>LCIII: 236492 Mugusu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	N/A	46,781	0

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236492 Mugusu Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Nyabuswa hc3 staff house construction	Nyabuswa hc3	Programme Conditional Grant - Development	N/A	166,065	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mugusu CARs	Mugusu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,221	0

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Busoro SC	District Unconditional Grant Non-Wage	N/A	57,071	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)		Programme Conditional Grant - Development	To be procured	2,500	0
ICT - Projectors		Programme Conditional Grant - Development	N/A	3,500	0
<b>Item: 224001 Medical Supplies and Services</b>					
Agricultural Supplies - Assorted Items		Programme Conditional Grant - Development	To be procured	3,605	0
<b>Item: 263402 Transfer to Other Government Units</b>					
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	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles		Programme Conditional Grant - Development	To be procured	34,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development	To be procured	1,250	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Programme Conditional Grant - Development	N/A	29,483	0

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236495 Busoro Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Agricultural Supplies - Assorted Items		Programme Conditional Grant - Development	To be procured	33,544	0
Equipment - Water Harvesting Equipment		Programme Conditional Grant - Development	N/A	50,964	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Development	N/A	116,103	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	15,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	5,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	58,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	15,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	5,000	0

**VOTE: 841** Kabarole District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236495 Busoro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	KABAROLE DLG	Programme Conditional Grant - Development	N/A	26,000	0
<b>Item: 263310 Sector Development Grant</b>					
Allowances for clerk of works	Kabarole DLG	Programme Conditional Grant - Development	N/A	24,000	0
Retention work at Kaswa HC3	Kaswa HC3	Programme Conditional Grant - Development	N/A	9,750	0
<b>Budget Output: 320052 Care and Treatment Coordination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	KABAROLE DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	35,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	KABAROLE DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	15,000	0
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	25,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	district	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District	External Financing United Nations Children Fund (UNICEF)	N/A	15,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	KABAROLE DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	51,000	0

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	KABAROLE DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	14,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Communication Allowances	kabarole DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	35,000	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	KABAROLE DLG	External Financing Jhpiego Corporation	N/A	100,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	KABAROLE DLG	External Financing Jhpiego Corporation	N/A	5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	KABAROLE DLG	External Financing Jhpiego Corporation	N/A	15,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	KABAROLE DLG	External Financing Baylor International (Uganda)	N/A	28,000	0

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236495 Busoro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	KABAROLE DLG	External Financing Baylor International (Uganda)	N/A	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kabarole DLG	External Financing Baylor International (Uganda)	N/A	95,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Kabarole DLG	External Financing Baylor International (Uganda)	N/A	12,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of construction works for the 5 classroom blocks	Headquarters	Programme Conditional Grant - Development	N/A	11,796	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Busoro CARs	Busoro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,615	0



**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236495 Busoro Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District hqters	Programme Conditional Grant - Non Wage Recurrent	N/A	28,380	3,548
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarters	District Unconditional Grant Non-Wage	N/A	20,000	3,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqters	Locally Raised Revenues	N/A	3,000	1,500
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarters	District Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Headquarters	District Discretionary Equalisation Development Grant	To be procured	6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant	To be procured	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant	N/A	10,000	0

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning	District Discretionary Equalisation Development Grant	To be procured	3,595	0
<b>LCIII: 236496 Hakibale Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Hakibale SC	District Unconditional Grant Non-Wage	N/A	58,166	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Kituule hc2 staff house construction	Kituule hc2	Programme Conditional Grant - Development	N/A	166,065	0

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236496 Hakibale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUSEKERE S.S	RUSEKERE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	72,780	12,130
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	District Hqt support staff	District Unconditional Grant Non-Wage	N/A	11,846	1,481
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,500	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Hakibale CARs	Hakibale	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,253	0

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273373 Kasenda Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Kasenda TC	District Unconditional Grant Non-Wage	N/A	7,070	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>LCIII: 273374 Kibasi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Kibasi TC	District Unconditional Grant Non-Wage	N/A	7,070	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 273374 Kibasi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention work for staff house at Kijura HC3	Kijura HC3	Programme Conditional Grant - Development	N/A	6,920	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a two classroom block at Bunyonyi P.S.	Bunyonyi P.S.	Programme Conditional Grant - Development	N/A	90,000	0
<b>LCHII: 273375 Rwengaju</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Rwengaju	District Unconditional Grant Non-Wage	N/A	12,407	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
facilitate extension workers deliver extension services to households in the lower local governments		Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273375 Rwengaju</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
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
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 orthodox hc2	Programme Conditional Grant - Non Wage Recurrent	NA	3,533	442
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 841** Kabarole District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
KABOYO	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

**VOTE: 841** Kabarole District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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



**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to Clerk of Works	Kichwamba Seed School	Programme Conditional Grant - Development	N/A	12,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Capital works	Kichwamba Seed School	Programme Conditional Grant - Development	N/A	20,000	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	N/A	8,388	1,708
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	6,500	1,250

**VOTE: 841** Kabarole District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage	N/A	2,782	300
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	N/A	3,168	396
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	24,000	4,500
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 227001 Travel inland</b>					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	660

