

**VOTE: 841** Kabarole District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Rubaihayo Stephen**  
**(Accounting Officer)**

**Signed on Date: 22-09-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2024/25 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 760,147                    | 760,147        | 669,796                | 88%                     |
| Discretionary Government Transfers | 4,056,483                  | 4,056,483      | 4,056,483              | 100%                    |
| Conditional Government Transfers   | 24,076,543                 | 25,353,302     | 25,353,302             | 105%                    |
| Other Government Transfers         | 706,705                    | 1,364,653      | 1,018,065              | 144%                    |
| External Financing                 | 631,390                    | 694,504        | 264,840                | 42%                     |
| Total Revenues shares              | 30,231,268                 | 32,229,089     | 31,362,486             | 104%                    |

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

| Programme  | Approved Budget<br>2024/25 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization   | 2,046,084                  | 2,333,339      | 2,166,769                 | 106%                 |
| Manufacturing  | 3,000                      | 3,000          | 3,000                     | 100%                 |
| Tourism Development  | 35,384                     | 376,524        | 376,483                   | 1,064%               |
| Natural Resources, Environment, Climate Change, Land And Water<br>Management | 909,885                    | 1,018,947      | 1,002,188                 | 110%                 |
| Private Sector Development   | 3,144                      | 3,144          | 2,000                     | 64%                  |
| Sustainable Energy Development   | 388,778                    | 388,778        | 387,430                   | 100%                 |
| Integrated Transport Infrastructure And Services                             | 1,874,009                  | 2,019,817      | 1,872,065                 | 100%                 |
| Sustainable Urbanisation And Housing   | 5,900                      | 5,900          | 5,900                     | 100%                 |
| Human Capital Development  | 16,059,101                 | 17,166,532     | 15,251,136                | 95%                  |
| Public Sector Transformation   | 4,327,101                  | 4,334,226      | 3,725,158                 | 86%                  |
| Community Mobilization And Mindset Change                                    | 424,171                    | 281,792        | 269,015                   | 63%                  |
| Governance And Security  | 3,680,251                  | 3,822,631      | 3,682,009                 | 100%                 |
| Development Plan Implementation  | 474,458                    | 474,458        | 460,169                   | 97%                  |
| Grand Total  | 30,231,268                 | 32,229,089     | 29,203,323                | 97%                  |
| Wage   | 15,983,874                 | 16,007,700     | 14,450,827                | 90%                  |
| Non-Wage Recurrent   | 10,204,420                 | 10,862,369     | 9,848,908                 | 97%                  |
| Domestic Devt  | 3,411,583                  | 4,664,516      | 4,638,774                 | 136%                 |
| External Financing   | 631,390                    | 694,504        | 264,814                   | 42%                  |

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

The district had an approved budget of shs 30,231,268,000 billion shillings and by end of quarter four the district had received shs 31,362,486,000 billion shillings representing 104% of the approved budget which is higher than the expected target of 100%, this was attributed to the fact that the district received a number of supplementary funds under UWA, Cordaid, Climate Smart Agriculture programme, FMD vaccination funds, and LEGS program. The revenues were broken down as follows LRR (88%) of the planned annual LR budget; which is a good performance. Central government transfers had an average of 116% i.e. discretionary transfers (100%) and conditional transfers (105%), OGTs are at 144% from URF, UWEP and UNEB UWA and LEGS, donor support stands at just 42% of the planned annual donor budget.

On expenditures side, cumulatively the district disbursed 29,274,264,000 billion to departments and LLGS which is 97% of the approved budget and spent 93% of the funds released to the district. It can be noted that over two billion shillings (10%) of the available funds were unspent and these funds mainly comprised of wage component (1,556,873,000) under Health (716 million shillings) Secondary and tertiary category (584 Million shillings), development funds for construction of Seed secondary school as well as non wage funds under Administration for gratuity retired officers who retired towards the end of the financial year.

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

| <i>Ushs Thousands</i>                                      | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                             | <b>760,147</b>    | <b>760,147</b>    | <b>669,796</b>      | <b>88%</b>           |
| Business licenses  | 70,000            | 70,000            | 64,361              | 92%                  |
| Land Fees  | 40,000            | 40,000            | 25,765              | 64%                  |
| Local Hotel Tax  | 15,000            | 15,000            | 14,429              | 96%                  |
| Local Services Tax-Payable By Individuals                  | 90,147            | 90,147            | 94,910              | 105%                 |
| Market /Gate Charges                                       | 225,000           | 225,000           | 222,616             | 99%                  |
| Other fees e.g. street parking fees                        | 66,000            | 66,000            | 78,753              | 119%                 |
| Other Royalties  | 140,000           | 140,000           | 39,917              | 29%                  |
| Property related Duties/Fees                               | 30,000            | 30,000            | 12,250              | 41%                  |
| Rent & rates – produced assets-From Government Units       | 84,000            | 84,000            | 84,321              | 100%                 |
| Sale of non-produced Government Properties/assets          | 0                 | 0                 | 32,476              |                      |
| <b>Discretionary Government Transfers</b>                  | <b>4,056,483</b>  | <b>4,056,483</b>  | <b>4,056,483</b>    | <b>100%</b>          |
| District Discretionary Equalisation Development Grant      | 396,377           | 396,377           | 396,377             | 100%                 |
| District Unconditional Grant Non-Wage                      | 796,319           | 796,319           | 796,319             | 100%                 |
| District Unconditional Grant Wage                          | 2,689,390         | 2,689,390         | 2,689,390           | 100%                 |
| Urban Discretionary Equalisation Development Grant         | 36,009            | 36,009            | 36,009              | 100%                 |
| Urban Unconditional Non-Wage                               | 138,388           | 138,388           | 138,388             | 100%                 |
| <b>Conditional Government Transfers</b>                    | <b>24,076,543</b> | <b>25,353,302</b> | <b>25,353,302</b>   | <b>105%</b>          |
| Programme Conditional Grant - Non Wage Recurrent           | 7,802,863         | 7,802,863         | 7,802,863           | 100%                 |
| Programme Conditional Grant - Development                  | 1,964,382         | 3,217,315         | 3,217,315           | 164%                 |
| Programme Conditional Grant - Wage Recurrent               | 13,294,484        | 13,318,310        | 13,318,310          | 100%                 |
| Transitional Conditional Grant - Development               | 1,014,815         | 1,014,815         | 1,014,815           | 100%                 |
| <b>Other Government Transfers</b>                          | <b>706,705</b>    | <b>1,364,653</b>  | <b>1,018,065</b>    | <b>144%</b>          |
| Agriculture Cluster Development Project (ACDP)             | 12,000            | 12,000            | 0                   | 0%                   |
| Child days vaccination, Rubella and Malaria                | 200,000           | 0                 | 0                   | 0%                   |
| Foot and Mouth Disease Vaccination                         | 0                 | 6,000             | 6,000               |                      |
| GROW Project   | 16,000            | 16,000            | 16,686              | 104%                 |
| Micro Projects under Luwero Rwenzori Development Programme | 0                 | 145,809           | 0                   |                      |

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| <i>Ushs Thousands</i>  | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Physical Planning  | 0               | 20,000         | 20,000              |                      |
| Polio Immunization Campaign                                      | 0               | 200,000        | 0                   |                      |
| Support to PLE (UNEB)  | 22,487          | 22,487         | 21,870              | 97%                  |
| Uganda Climate Smart Agricultural Transformation Project         | 0               | 145,001        | 72,500              |                      |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 0               | 0              | 0                   |                      |
| Uganda Road Fund (URF)   | 441,218         | 441,218        | 530,102             | 120%                 |
| Uganda Wildlife Authority (UWA)                                  | 0               | 341,140        | 341,133             |                      |
| Uganda Women Entrepreneurship Program(UWEP)                      | 15,000          | 15,000         | 9,773               | 65%                  |
| External Financing   | 631,390         | 694,504        | 264,840             | 42%                  |
| Baylor International (Uganda)                                    | 20,000          | 20,000         | 7,468               | 37%                  |
| Cordaid-Uganda   | 0               | 63,113         | 16,651              |                      |
| Global Alliance for Vaccines and Immunization (GAVI)             | 261,390         | 261,390        | 98,402              | 38%                  |
| Jhpiego Corporation  | 0               | 0              | 0                   |                      |
| United Nations Children Fund (UNICEF)                            | 250,000         | 250,000        | 142,319             | 57%                  |
| World Health Organisation (WHO)                                  | 100,000         | 100,000        | 0                   | 0%                   |
| Total Revenues Shares  | 30,231,268      | 32,229,089     | 31,362,486          | 104%                 |

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Cumulative Performance for Locally Raised Revenues

The district local government had an annual approved budget of shillings 760 million as locally raised revenues. The district realized 669 million shillings representing only 88% of the planned budget. The major revenue categories were other fees at 115% rent and rates 100%, local service tax at 105%, and Market collections at 99% respectively while local hotel tax, other royalties and land fees were among the least performing revenue categories.

Cumulative Performance for Central Government Transfers

The district received on average had an average 116% of the Central government transfers i.e. discretionary transfers (100%) and conditional transfers (105%), OGTs are at 144% from URF, UWEP and UNEB UWA and LEGS, donor support stands at just 42% of the planned annual donor budget.

Cumulative Performance for Other Government Transfers

The district has received 144% of the planned budget under OGTs from Uganda Road fund (URF) and LEGS, UNEB, GROW, UWEP and physical planning. The over performance is due to the extra funds from Climate Smart program during the course of the financial year and funds under Local Economic Growth Support programme.

Cumulative Performance for External Financing

The District had an approved budget of shillings 631 million as donor funds and by end of the financial year the district had received shs. 264.8 million shillings representing only 42% of the approved donor budget from GAVI, Baylor and Unicef.

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

|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Administration                      |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 7,433,654                          | 0              | 7,033,292              | 95%            | 2,256,317                         |
| Sub-Total                                       | 7,433,654                          | 0              | 7,033,292              | 95%            | 2,256,317                         |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 311,862                            | 0              | 304,161                | 98%            | 82,304                            |
| Sub-Total                                       | 311,862                            | 0              | 304,161                | 98%            | 82,304                            |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 705,837                            | 0              | 701,626                | 99%            | 252,698                           |
| Sub-Total                                       | 705,837                            | 0              | 701,626                | 99%            | 252,698                           |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 1,146,617                          | 0              | 1,306,590              | 114%           | 463,423                           |
| 20 Agricultural Production                      | 835,179                            | 0              | 796,336                | 95%            | 437,026                           |
| Sub-Total                                       | 1,981,796                          | 0              | 2,102,925              | 106%           | 900,449                           |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 6,551,538                          | 0              | 5,638,521              | 86%            | 2,223,004                         |
| 30 Health Management and Supervision            | 418,895                            | 0              | 398,999                | 95%            | 101,439                           |
| Sub-Total                                       | 6,970,433                          | 0              | 6,037,520              | 87%            | 2,324,443                         |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 4,706,488                          | 0              | 4,608,675              | 98%            | 1,324,773                         |
| 20 Secondary Education                          | 3,719,438                          | 0              | 3,949,649              | 106%           | 1,625,682                         |
| 40 Education&Sports Management and Inspection   | 535,326                            | 0              | 529,285                | 99%            | 179,893                           |
| 50 Special Needs Education                      | 3,000                              | 0              | 3,000                  | 100%           | 1,000                             |
| Sub-Total                                       | 8,964,253                          | 0              | 9,090,609              | 101%           | 3,131,348                         |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,884,009                          | 0              | 1,882,058              | 100%           | 768,350                           |
| Sub-Total                                       | 1,884,009                          | 0              | 1,882,058              | 100%           | 768,350                           |
| Department: Water                               |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation            | 983,955                            | 0              | 1,053,934              | 107%           | 616,799                           |
| Sub-Total                                       | 983,955                            | 0              | 1,053,934              | 107%           | 616,799                           |

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|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 421,049                            | 0              | 441,983                | 105%           | 123,318                           |
| Sub-Total   | 421,049                            | 0              | 441,983                | 105%           | 123,318                           |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 68,510                             | 0              | 65,919                 | 96%            | 24,246                            |
| 20 Empowerment and Mindset Change                 | 207,832                            | 0              | 199,372                | 96%            | 49,481                            |
| Sub-Total   | 276,341                            | 0              | 265,291                | 96%            | 73,727                            |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 111,431                            | 0              | 106,668                | 96%            | 27,097                            |
| Sub-Total   | 111,431                            | 0              | 106,668                | 96%            | 27,097                            |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 82,725                             | 0              | 82,494                 | 100%           | 21,962                            |
| Sub-Total   | 82,725                             | 0              | 82,494                 | 100%           | 21,962                            |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 103,923                            | 0              | 100,762                | 97%            | 29,348                            |
| Sub-Total   | 103,923                            | 0              | 100,762                | 97%            | 29,348                            |
| Grand Total                                       | 30,231,268                         | 0              | 29,203,323             | 97%            | 10,608,159                        |



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SECTION B : Summary by Department

Department: Administration

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 6,206,610       | 6,547,750      | 6,599,916          | 106%                       | 1,544,125       |
| District Unconditional Grant Non-Wage                 | 152,608         | 152,608        | 152,608            | 100%                       | 38,152          |
| District Unconditional Grant Wage                     | 1,012,071       | 1,012,071      | 1,110,951          | 110%                       | 286,509         |
| Locally Raised Revenues                               | 118,000         | 118,000        | 80,354             | 68%                        | 17,721          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 724,275         | 724,275        | 715,214            | 99%                        | 166,738         |
| Other Transfers from Central Government               | 0               | 341,140        | 341,133            | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 4,199,656       | 4,199,656      | 4,199,656          | 100%                       | 1,035,004       |
| Development Revenues                                  | 1,227,045       | 1,234,170      | 1,229,724          | 100%                       | 2,679           |
| District Discretionary Equalisation Development Grant | 51,121          | 51,121         | 51,121             | 100%                       | 0               |
| External Financing                                    | 0               | 7,125          | 2,679              | 0%                         | 2,679           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 175,924         | 175,924        | 175,924            | 100%                       | 0               |
| Transitional Conditional Grant - Development          | 1,000,000       | 1,000,000      | 1,000,000          | 100%                       | 0               |
| Total Revenues Shares                                 | 7,433,654       | 7,781,920      | 7,829,640          | 105%                       | 1,546,804       |

B: Breakdown of Sub-SubProgramme Expenditures

|                         |           |           |           |      |           |
|-------------------------|-----------|-----------|-----------|------|-----------|
| Recurrent Expenditure   |           |           |           |      |           |
| Wage                    | 1,012,071 | 1,012,071 | 919,796   | 91%  | 157,447   |
| Non Wage                | 5,194,539 | 5,535,679 | 4,884,940 | 94%  | 1,442,837 |
| Development Expenditure |           |           |           |      |           |
| Domestic Development    | 1,227,045 | 1,227,045 | 1,225,893 | 100% | 653,369   |
| External Financing      | 0         | 7,125     | 2663.16   | 0%   | 2,663     |
| Total Expenditure       | 7,433,654 | 7,781,920 | 7,033,292 | 95%  | 2,256,317 |

C: Unspent Balances

|                      |           |              |         |                          |
|----------------------|-----------|--------------|---------|--------------------------|
| Recurrent Balances   | 1,544,125 | 3151936.5395 | 795,180 |                          |
| Wage                 |           | 286,509      | 191,155 | -12,395,506%             |
| Non Wage             |           | 1,257,615    | 604,025 | 294,363,315,915,927,700% |
| Development Balances |           |              | 1,168   |                          |
| Domestic Development |           |              | 1,152   | -95,562,187%             |
| External Financing   |           |              | 16      | -263,637%                |

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SECTION B : Summary by Department

|               |         |               |
|---------------|---------|---------------|
| Total Unspent | 796,348 | -701,782,392% |
|---------------|---------|---------------|

Summary of Department Revenues and Expenditure by Source

In Quarter 4 of FY 2024/25, the Administration Department of Kabarole District managed a revised budget of UGX 7.78 billion and received cumulative revenues of UGX 7.83 billion (105%), with a quarter outturn of UGX 1.55 billion. Recurrent revenues amounted to UGX 6.6 billion (106%), mainly from Programme Conditional Grant – Non-Wage (UGX 4.2 billion), District Unconditional Grant – Wage (UGX 1.11 billion), and Multi-Sectoral Transfers to LLGs – Non-Wage (UGX 715 million), while development revenues totaled UGX 1.23 billion (100%), largely from the Transitional Development Grant (UGX 1 billion) and LLG GoU Transfers (UGX 175.9 million). Total expenditure reached UGX 7.1 billion (96%), comprising UGX 919.8 million on wages, UGX 4.96 billion on non-wage recurrent, and UGX 1.23 billion on development, including UGX 2.66 million from external financing. By quarter end, unspent balances stood at UGX 724.2 million, with UGX 533 million under recurrent (UGX 191.2 million wage and UGX 341.9 mil

Reasons for unspent balances on the bank account

Ugx 191,000 was unspent balance on salaries for staff that were recruited towards the end of the FY (parish chiefs, Human resource officers and senior Assistant Secretaries) and money meant for these staff from July 2024 to Feb 2025 could not be spent, also there withheld salaries for staff who absconded from work.

Highlights of physical performance by end of the quarter

The Department’s expenditure was premised on the payment of staff salaries, Pension and gratuity, procurement of stationary, payment of staff lunch allowances, procurement of fuel for entitled staff, monitoring and supervision of Development projects, procured a printer, Staff attendance register was updated, Uploading of employee personal files on HCM system and continued update of records by HR was done. Payment of other utility bills like security, cleaning services, water and electricity was done. The ICT section also continued repairs, servicing and maintenance of ICT equipment at the district and Updating of the District Web Site and other social media Platforms with government programs in the district.

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SECTION B : Summary by Department

Department: Finance

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 311,862         | 311,862        | 304,168            | 98%                        | 72,302          |
| District Unconditional Grant Non-Wage         | 49,000          | 49,000         | 49,000             | 100%                       | 12,250          |
| District Unconditional Grant Wage             | 226,862         | 226,862        | 217,411            | 96%                        | 47,265          |
| Locally Raised Revenues                       | 36,000          | 36,000         | 37,757             | 105%                       | 12,787          |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 311,862         | 311,862        | 304,168            | 98%                        | 72,302          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 226,862         | 226,862        | 217,406            | 96%                        | 58,388          |
| Non Wage                                      | 85,000          | 85,000         | 86,755             | 102%                       | 23,916          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 311,862         | 311,862        | 304,161            | 98%                        | 82,304          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            | 72,302          | 160269.4495    | 7                  |                            |                 |
| Wage  |                 | 47,265         | 5                  | -6,783,812%                |                 |
| Non Wage                                      |                 | 25,037         | 2                  | -4,491,595%                |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  | 0%                         |                 |
| External Financing                            |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                 |                 |                | 7                  | -30,343,829%               |                 |

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX70,033,000/= thus 97% of the approved budget release which includes Wage UGX 47,265,000/= thus 96% of the approved budget released, District unconditional grant non-wage UGX 12,250,000/= thus 100% of the Approved budget released and locally raised revenue UGX 10,518,000/= thus 99% of the approved budget released. The department Spent a total of UGX 82,263,000/=. Which includes Wage UGX 58,388,000/= thus 96% of the budget released and Non-wage UGX 23,876,000/= thus 102% of the budget released.

Reasons for unspent balances on the bank account

There are no funds unspent

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**SECTION B : Summary by Department**

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

The department paid staff salaries, paid lunch allowances to the support staff, procured office stationery, also procured fuel for the generator under the IFMS grant, paid office operations airtime for IFMS uses, repaired and serviced UPS in the IFMs Server room, and fuel for entitled staff. The department also prepared nine months financial statements, for the period ended 31st March 2025, made reconciliations, updated the assets register, and the revenue register.

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SECTION B : Summary by Department

Department: Statutory bodies

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 660,585         | 660,585        | 656,473            | 99%                        | 188,789         |
| District Unconditional Grant Non-Wage                 | 321,399         | 321,400        | 321,400            | 100%                       | 80,350          |
| District Unconditional Grant Wage                     | 220,185         | 220,185        | 220,174            | 100%                       | 85,035          |
| Locally Raised Revenues                               | 119,000         | 119,000        | 114,899            | 97%                        | 23,404          |
| Development Revenues                                  | 45,252          | 45,252         | 45,252             | 100%                       | 0               |
| District Discretionary Equalisation Development Grant | 45,252          | 45,252         | 45,252             | 100%                       | 0               |
| Total Revenues Shares                                 | 705,837         | 705,837        | 701,725            | 99%                        | 188,789         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 220,185         | 220,185        | 220,083            | 100%                       | 93,630          |
| Non Wage  | 440,400         | 440,400        | 436,292            | 99%                        | 149,536         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 45,252          | 45,252         | 45,251             | 100%                       | 9,532           |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 705,837         | 705,837        | 701,626            | 99%                        | 252,698         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 188,789         | 405747.1555    | 98                 |                            |                 |
| Wage  |                 | 85,035         | 91                 | 255,423,958,241,467,000%   |                 |
| Non Wage  |                 | 103,754        | 7                  | -25,603,330%               |                 |
| Development Balances                                  |                 |                | 1                  |                            |                 |
| Domestic Development                                  |                 |                | 1                  | -2,084,521%                |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent   |                 |                | 99                 | -69,973,806%               |                 |

Summary of Department Revenues and Expenditure by Source

In Quarter 4, the Statutory Bodies Department of Kabarole District maintained its revised annual budget of UGX 705,837,000, with no additional revenue received during the quarter. The cumulative receipts remained at UGX 512,936,000 (73%), comprising UGX 467,684,000 in recurrent revenue and UGX 45,252,000 in development revenue. By the end of the year, the department had spent UGX 701,714,000 (99%), including UGX 220,171,000 on wages (100%), UGX 436,292,000 on non-wage recurrent (99%), and UGX 45,251,000 on development (100%). In Quarter 4 alone, UGX 252,786,000 was spent, covering UGX 93,718,000 for wages, UGX 149,536,000 for non-wage, and UGX 9,532,000 for development.

**VOTE: 841** Kabarole District

**Quarter 4**

**SECTION B : Summary by Department**

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

No unspent balance

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

The q4 releases facilitated the payment of staff salaries and council allowances. Non-wage unspent balances are earmarked for the Land Board Committee

VOTE: 841   Kabarole District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 1,895,951       | 1,796,951      | 1,720,452          | 91%                        | 413,414         |
| District Unconditional Grant Wage                | 0               | 0              | 0                  | 0%                         | 0               |
| Locally Raised Revenues                          | 3,741           | 3,741          | 11,742             | 314%                       | 5,862           |
| Other Transfers from Central Government          | 262,000         | 163,001        | 78,500             | 30%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 346,810         | 346,810        | 346,810            | 100%                       | 86,702          |
| Programme Conditional Grant - Wage Recurrent     | 1,283,400       | 1,283,400      | 1,283,400          | 100%                       | 320,850         |
| Development Revenues                             | 335,845         | 472,099        | 445,557            | 133%                       | 11,682          |
| External Financing                               | 0               | 38,224         | 11,682             | 0%                         | 11,682          |
| Locally Raised Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 335,845         | 433,875        | 433,875            | 129%                       | 0               |
| Total Revenues Shares                            | 2,231,796       | 2,269,050      | 2,166,009          | 97%                        | 425,097         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 1,283,400       | 1,283,400      | 1,220,477          | 95%                        | 306,177         |
| Non Wage   | 362,551         | 513,551        | 437,051            | 121%                       | 193,011         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 335,845         | 433,875        | 433,715            | 129%                       | 389,578         |
| External Financing                               | 0               | 38,224         | 11682.304          | 0%                         | 11,682          |
| Total Expenditure                                | 1,981,796       | 2,269,050      | 2,102,925          | 106%                       | 900,449         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 413,414         | 910100.25675   | 62,924             |                            |                 |
| Wage   |                 | 320,850        | 62,923             | -30,617,739%               |                 |
| Non Wage   |                 | 92,564         | 1                  | 92,451%                    |                 |
| Development Balances                             |                 |                | 160                |                            |                 |
| Domestic Development                             |                 |                | 160                | -47,353,912%               |                 |
| External Financing                               |                 |                | 0                  | -1,156,548%                |                 |
| Total Unspent                                    |                 |                | 63,084             | -209,867,439%              |                 |

VOTE: 841 Kabarole District

Quarter 4

SECTION B : Summary by Department

The department received a total of 497,402,227/= which include 86,702,419/= as program conditional grant Non-wage, 320,850,000/= as program conditional grant wage and 89,849,808/= as grant under the Uganda Climate Smart Agricultural Transformation Project. Of 497,402,227/=, 306,177,387 was spent on wage, 15,600,000 spent allowances for Parish chiefs, 13,007,362 spent to facilitate Parish coordination committees, 57,287,144 spent to facilitate Agricultural extension activities and 89,849,808/= spent on implementation of Uganda Climate Smart Agricultural Transformation Project activities.

Reasons for unspent balances on the bank account

On wage, the Senior veterinary officer was recruited. However other staff were not recruited e.g Veterinary Officer in kasenda Sub County, Agricultural Officer for Kabende Sub County, extension staff in kibasi and kasenda Town Councils.

Highlights of physical performance by end of the quarter

In quarter 4 , we recruited a senior Veterinary Officer, paid staff salaries, paid for utilities, conducted joint monitoring, conducted vehicle repair, facilitated extension staff to carry out extension service advisory, carried out technical backstopping and support supervision of extension activities, carried out inspection and certification, paid allowances to parish chiefs to facilitate the stay in their respective parishes; paid facilitation for Parish Coordination committees, implemented Uganda Climate Smart Agricultural Transformation Project activities, facilitated implementation of Ugift activities, paid for Micro-Scale irrigation installations under Ugift, procured fish fingerlings and paid for rehabilitation works for the slaughter slab in Kihondo.



VOTE: 841 Kabarole District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 5,831,273       | 5,831,273      | 5,626,045          | 96%                        | 1,409,743       |
| District Unconditional Grant Non-Wage            | 5,900           | 5,900          | 5,900              | 100%                       | 5,900           |
| District Unconditional Grant Wage                | 0               | 0              | 0                  | 0%                         | 0               |
| Locally Raised Revenues                          | 13,000          | 13,000         | 7,772              | 60%                        | 750             |
| Other Transfers from Central Government          | 200,000         | 200,000        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 577,217         | 577,217        | 577,217            | 100%                       | 144,304         |
| Programme Conditional Grant - Wage Recurrent     | 5,035,156       | 5,035,156      | 5,035,156          | 100%                       | 1,258,789       |
| Development Revenues                             | 895,060         | 1,511,322      | 1,128,121          | 126%                       | 57,190          |
| External Financing                               | 387,290         | 631,390        | 248,189            | 64%                        | 57,190          |
| Programme Conditional Grant - Development        | 507,769         | 879,932        | 879,932            | 173%                       | 0               |
| Total Revenues Shares                            | 6,726,333       | 7,342,596      | 6,754,166          | 100%                       | 1,466,933       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 5,035,156       | 5,035,156      | 4,318,526          | 86%                        | 1,215,447       |
| Non Wage   | 796,117         | 796,117        | 590,887            | 74%                        | 168,474         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 507,769         | 879,932        | 879,927            | 173%                       | 853,190         |
| External Financing                               | 631,390         | 631,390        | 248179.782         | 39%                        | 87,332          |
| Total Expenditure                                | 6,970,433       | 7,342,596      | 6,037,520          | 87%                        | 2,324,443       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 1,409,743       | 2841739.284    | 716,632            |                            |                 |
| Wage   |                 | 1,258,789      | 716,629            | 132,834,507,655,214,500%   |                 |
| Non Wage   |                 | 150,954        | 3                  | -36,599,423%               |                 |
| Development Balances                             |                 |                | 14                 |                            |                 |
| Domestic Development                             |                 |                | 5                  | -98,013,184%               |                 |
| External Financing                               |                 |                | 9                  | 57,290%                    |                 |
| Total Unspent                                    |                 |                | 716,646            | -602,285,072%              |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 4

SECTION B : Summary by Department

The district received overall 6,54,166,000 100% of the approved budget of 6,726,333,000 for the FY 2024/2025. 5,626,045,000/=, 96% of the approved 5,831,273,000 recurrent revenues was received. 100% of the approved budget for District Unconditional Grant Non-Wage,60% of the approved budget for Locally Raised Revenues, 0% of the approved budget for Other Transfers from Central Government, 100% of the approved budget for Programme Conditional Grant – Non-Wage Recurrent and 100% of the approved budget for Programme Conditional Grant - Wage Recurrent. The district received 126% 1,128,121,000/= development revenues. 64% of the approved external financing and 173% of the approved programme conditional grant-development

The district spent 6,040,138,000/= 87% out of the approved revenue of 6,970,433,000. 86% wage,74% non-wage, 173% Domestic Development and 39% of the approved External Financing revenue

Reasons for unspent balances on the bank account

Unspent balance on wage is for the ADHO-Environmental position that hasn't been recruited and the staff that retired at the beginning of quarter

Highlights of physical performance by end of the quarter

Quarterly performance review to check progress of key indicators, TSS in all the facilities offering primary health care supported both by Government and private sector. Community and school visits alongside DNNC meetings done to improve nutrition or dieting. Health education tackling immunization, teenage pregnancy, nutrition, WASH among others. Continued response to Ebola and MPOX outbreak. Weekly DHT meetings were done for progress tracking of activities. To enable smooth running of the department, regular computer maintenance and repair alongside purchase of stationary was done. Field visits to improve sanitation and hygiene in the communities.Operationalised Kiko TC HC3,Kicwamba and Nyabuswa. Nyabuswa fence completed.Did electrification at Kidubuli and Kicwamba and completed the latrine for the staff house at Kidubuli. Paid 50% of retention to the different contactors.Two laptops for DHO's office and CBC machine for Ruteete HCIV were purchased.

VOTE: 841   Kabarole District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 8,539,890       | 8,563,716      | 8,562,740          | 100%                       | 2,261,152       |
| District Unconditional Grant Non-Wage                 | 5,900           | 5,900          | 5,900              | 100%                       | 1,475           |
| District Unconditional Grant Wage                     | 0               | 0              | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 6,360           | 6,360          | 6,000              | 94%                        | 0               |
| Other Transfers from Central Government               | 22,487          | 22,487         | 21,870             | 97%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 1,529,216       | 1,529,216      | 1,529,216          | 100%                       | 509,739         |
| Programme Conditional Grant - Wage Recurrent          | 6,975,928       | 6,999,754      | 6,999,754          | 100%                       | 1,749,938       |
| Development Revenues                                  | 424,362         | 1,135,804      | 1,135,804          | 268%                       | 0               |
| District Discretionary Equalisation Development Grant | 77,348          | 77,348         | 77,348             | 100%                       | 0               |
| Programme Conditional Grant - Development             | 347,014         | 1,058,457      | 1,058,457          | 305%                       | 0               |
| Total Revenues Shares                                 | 8,964,253       | 9,699,520      | 9,698,544          | 108%                       | 2,261,152       |

B: Breakdown of Sub-SubProgramme Expenditures

|                         |           |           |           |      |           |
|-------------------------|-----------|-----------|-----------|------|-----------|
| Recurrent Expenditure   |           |           |           |      |           |
| Wage                    | 6,975,928 | 6,999,754 | 6,415,797 | 92%  | 1,702,136 |
| Non Wage                | 1,563,962 | 1,563,962 | 1,562,981 | 100% | 568,384   |
| Development Expenditure |           |           |           |      |           |
| Domestic Development    | 424,362   | 1,135,804 | 1,111,831 | 262% | 860,828   |
| External Financing      | 0         | 0         | 0         | 0%   | 0         |
| Total Expenditure       | 8,964,253 | 9,699,520 | 9,090,609 | 101% | 3,131,348 |

C: Unspent Balances

|                      |           |               |         |               |
|----------------------|-----------|---------------|---------|---------------|
| Recurrent Balances   | 2,261,152 | 4407742.83525 | 583,962 |               |
| Wage                 |           | 1,749,938     | 583,957 | -169,617,944% |
| Non Wage             |           | 511,214       | 5       | -95,651,281%  |
| Development Balances |           |               | 23,973  |               |
| Domestic Development |           |               | 23,973  | -96,691,582%  |
| External Financing   |           |               | 0       | 0%            |
| Total Unspent        |           |               | 607,935 | -906,799,699% |

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 4

SECTION B : Summary by Department

The Department received the expected funds of worth Shillings 3,121,979,686= which is 35% of the approved departmental budget as per quarter release; this includes: District Unconditional Grant (Wage) = 12,582,208= at 25%, Sector Conditional Grant (Non-Wage) Recurrent = 509,738,579= accounting for 34% of the budget, Sector Conditional Grant (Wage) Recurrent Shs. 1,749,938,448= at 25% and Sector Development Grant – Shillings 786,827,659= at 185%.

Out of the total receipt of the funds released, overall percentage of the approved budget has been spent on primary, secondary teachers and staff in DEO's office. The non-wage expenditure was mainly for primary and secondary school capitation grants, primary schools' maintenance, inspection, monitoring and sports activities and education managerial services.

Reasons for unspent balances on the bank account

The balance on the account is mainly for:

- (a) Wage balances were due to understaffing in both primary and secondary schools and D.E.O's office.
- (b) The Development Grant UGIFT funds were meant for construction of Kicwamba Seed Secondary school and supply of ICT Equipment which was transferred to Bank of Uganda pending for the Contractor to complete the construction works and the Supplier of ICT equipment to deliver.

Highlights of physical performance by end of the quarter

The Department executed activities which included payment of salaries: 518 primary school teachers, 111 Secondary schools' teachers and non-teachers, and 06 Government Aided Secondary Schools, Sports activities (Primary Schools Kids Athletics right from School, Zonal, District up to National) which took place in Kabaale District, 98 Education Institutions were monitored and supervised (48 government aided primary schools, 40 private primary schools, 4 government aided secondary and 6 private secondary schools), paid maintenance/renovation funds to 15 primary schools, monitoring on Development Projects; construction of a two classroom block at Rweteera Primary School in Ruteete Sub-County was completed, 3 primary schools VIP latrines namely; Mugusu and Nyansozi Primary Schools in Mugusu Town Council and Kiburara Primary School were constructed and completed under DDEG, Kichwamba Seed Secondary School construction was at 72% and laboratory equipment and supplies supplied.

VOTE: 841   Kabarole District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 1,874,009       | 2,019,817      | 1,878,715          | 100%                       | 504,944         |
| District Unconditional Grant Non-Wage                 | 5,900           | 5,900          | 5,900              | 100%                       | 1,475           |
| District Unconditional Grant Wage                     | 422,150         | 422,150        | 342,712            | 81%                        | 60,000          |
| Locally Raised Revenues                               | 4,741           | 4,741          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government               | 441,218         | 587,027        | 530,102            | 120%                       | 193,469         |
| Programme Conditional Grant - Non Wage Recurrent      | 1,000,000       | 1,000,000      | 1,000,000          | 100%                       | 250,000         |
| Development Revenues                                  | 10,000          | 10,000         | 10,000             | 100%                       | 0               |
| District Discretionary Equalisation Development Grant | 10,000          | 10,000         | 10,000             | 100%                       | 0               |
| Total Revenues Shares                                 | 1,884,009       | 2,029,817      | 1,888,715          | 100%                       | 504,944         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 422,150         | 422,150        | 340,686            | 81%                        | 84,121          |
| Non Wage  | 1,451,859       | 1,597,668      | 1,531,371          | 105%                       | 684,229         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 10,000          | 10,000         | 10,000             | 100%                       | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 1,884,009       | 2,029,817      | 1,882,058          | 100%                       | 768,350         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 504,944         | 1306520.39175  | 6,657              |                            |                 |
| Wage  |                 | 60,000         | 2,026              | -12,965,827%               |                 |
| Non Wage  |                 | 444,944        | 4,631              | -111,241,268%              |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -250,000%                  |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent   |                 |                | 6,657              | -187,700,846%              |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 4

SECTION B : Summary by Department

During the financial year,the Department received a total of UGX 1,397,550,047 of which UGX 10million was DDEG (100%), 145.8million from Local Economic Growth Support, UGX 1billion from the Road Maintenance Grant (100%) and UGX 397,550,047 from the Uganda Road Fund (90%) The funds were majorly spent on payment of staff wages, administrative costs, Bridge construction, Periodic, Mechanized and Manual Routine maintenance, procurement and installation of reinforced concrete culverts, Swamp raising and Road Equipment maintenance Overall Financial Absorption Rate at 96%

Reasons for unspent balances on the bank account

Reason for Slight Under performance: None release of Quarter 4 funds from Uganda Road Fund and failure to recruit the District Engineer, Road Inspector and Senior Engineer in position.

Highlights of physical performance by end of the quarter

38km were achieved under Periodic road maintenance on Mbagani Kisongi Munobwa, Isunga Rwankenzi Kasenda and Kabende Center Kasesesnge Kijura road.  
Bridge Construction: 3 major bridges constructed (Kisakyabairu, Munobwa Phase II, Kitojo – Phase I)  
Mechanized Routine Maintenance: 91 km across 18 roads in 5 sub-counties  
Routine Manual Maintenance: Conducted on feeder, urban and community roads and wages paid  
Culverts Installed: 110M of culverts procured and installed on multiple roads, drains opened and swamp sections raised on key flood-prone roads  
Emergency Spot Improvements: Nyabukara–Harugongo road, Bazira Peter, Kirere Kabegira and Kinyankende Mitandi roads with rapid deterioration.

Over performance:

Mechanized Routine Maintenance: Achieved slightly over target due Emergency Interventions- Rapid deployment of resources led to immediate action on deteriorating roads beyond the planned scope.

Under performance: Kitojo Bridge Phase I delayed to commence due to high water levels.

VOTE: 841    Kabarole District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 201,865         | 201,865        | 200,938            | 100%                       | 50,290          |
| District Unconditional Grant Wage                | 131,106         | 131,106        | 130,329            | 99%                        | 32,000          |
| Locally Raised Revenues                          | 1,000           | 1,000          | 850                | 85%                        | 850             |
| Programme Conditional Grant - Non Wage Recurrent | 69,759          | 69,759         | 69,759             | 100%                       | 17,440          |
| Development Revenues                             | 782,090         | 853,389        | 853,389            | 109%                       | 0               |
| Programme Conditional Grant - Development        | 767,276         | 838,574        | 838,574            | 109%                       | 0               |
| Transitional Conditional Grant - Development     | 14,815          | 14,815         | 14,815             | 100%                       | 0               |
| Total Revenues Shares                            | 983,955         | 1,055,254      | 1,054,327          | 107%                       | 50,290          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 131,106         | 131,106        | 130,329            | 99%                        | 32,082          |
| Non Wage   | 70,759          | 70,759         | 70,609             | 100%                       | 18,292          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 782,090         | 853,389        | 852,996            | 109%                       | 566,425         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 983,955         | 1,055,254      | 1,053,934          | 107%                       | 616,799         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 50,290          | 100839.7295    | 0                  |                            |                 |
| Wage   |                 | 32,000         | 0                  | -3,285,799%                |                 |
| Non Wage   |                 | 18,290         | 0                  | -3,579,884%                |                 |
| Development Balances                             |                 |                | 393                |                            |                 |
| Domestic Development                             |                 |                | 393                | -654,508,055,119,003,600%  |                 |
| External Financing                               |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                    |                 |                | 394                | -105,343,065%              |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 4

SECTION B : Summary by Department

The department received A total revenue of UGX 50,290,000/= accounting for only 107% of the Approved departmental budget. This release includes UGX 32,000,000/= as wage (99%) and UGX 17,440,000/= representing only 100% of the Approved budget as Sector conditional Non-wage, and Finally 850,000/= as locally raised revenue thus 85%. The department has spent a total of UGX 616,799,000 thus 107% of the approved budget released and this was spent by wage of UGX 32,082,000/= thus 99%, non-wage of UGX 18,292,000/= thus 100% of the Approved budget release under nonwage and finally UGX 566,425,000/= thus 109% of the Approved budget released under Development funds.

Reasons for unspent balances on the bank account

The remaining unspent balance amounting to UGX 393,000/= is meant for the 5% retention on the construction of 2 stance latrine at Mugusu market

Highlights of physical performance by end of the quarter

The department paid monthly salaries to staff members, Karangura Water Supply System in Kamabale Parish, Construction of a 2-stance lined latrine at Mugusu Market, Rehabilitation of 15 Shallow Wells in Kyamuleju, Kyatambasi, Kyembogo Stage, Kijenga Kisingo, Kijenga Centre, Kahangi Kijura TC, Held advocacy meeting at the district, Follow-ups on sanitation and hygiene activities in the district. Feasibility studies, water quality testing and environmental screening of all water projects in the districts.



VOTE: 841    Kabarole District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 421,049         | 411,049        | 409,784            | 97%                        | 106,088         |
| District Unconditional Grant Non-Wage                 | 5,900           | 5,900          | 5,900              | 100%                       | 1,475           |
| District Unconditional Grant Wage                     | 352,996         | 352,996        | 353,047            | 100%                       | 88,300          |
| Locally Raised Revenues                               | 6,900           | 6,900          | 5,584              | 81%                        | 0               |
| Other Transfers from Central Government               | 30,000          | 20,000         | 20,000             | 67%                        | 10,000          |
| Programme Conditional Grant - Non Wage Recurrent      | 25,253          | 25,253         | 25,253             | 100%                       | 6,313           |
| Development Revenues                                  | 30,000          | 47,764         | 32,289             | 108%                       | 2,289           |
| District Discretionary Equalisation Development Grant | 30,000          | 30,000         | 30,000             | 100%                       | 0               |
| External Financing                                    | 0               | 17,764         | 2,289              | 0%                         | 2,289           |
| Total Revenues Shares                                 | 451,049         | 458,813        | 442,073            | 98%                        | 108,377         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 352,996         | 352,996        | 352,966            | 100%                       | 88,241          |
| Non Wage  | 38,053          | 58,053         | 56,729             | 149%                       | 17,788          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 30,000          | 30,000         | 29,999             | 100%                       | 14,999          |
| External Financing                                    | 0               | 17,764         | 2289.151           | 0%                         | 2,289           |
| Total Expenditure                                     | 421,049         | 458,813        | 441,983            | 105%                       | 123,318         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 106,088         | 203792.030425  | 89                 |                            |                 |
| Wage  |                 | 88,300         | 81                 | -8,819,049%                |                 |
| Non Wage  |                 | 17,788         | 8                  | 17,697%                    |                 |
| Development Balances                                  |                 |                | 1                  |                            |                 |
| Domestic Development                                  |                 |                | 1                  | -2,249,920%                |                 |
| External Financing                                    |                 |                | 0                  | -226,626%                  |                 |
| Total Unspent   |                 |                | 90                 | -44,089,940%               |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 4

SECTION B : Summary by Department

The department staff salaries totalled UGX 353,047,000, representing 100% of the expenditure under the District Unconditional Grant (Wage). The DDEG Fund achieved a performance rate of 100% following the release of UGX 30,000,000 to support the titling of government land. The Sector Conditional Grant (Non-Wage) achieved 100% performance with a release of UGX 25,253,000, allocated to restoring degraded ecosystems, compliance monitoring, and enforcing environmental and forestry laws. The District Unconditional Grant (Non-Wage) generated UGX 5,900,000, covering 100% of infrastructure planning support activities. The locally raised revenues performed at 81% after a total release of UGX 5,584,000.

Reasons for unspent balances on the bank account

The unspent balances is meant for electricity extension.

Highlights of physical performance by end of the quarter

All staff salaries were fully paid, a departmental meeting held, and staff performance reviewed.

In the environment section, 2.5 hectares of degraded wetlands were restored, 15 environmental and social impact assessments reviewed, and 12 community sensitisation meetings held across six LLGs. An annual environmental report was compiled.

In forestry, 38,595 tree seedlings were distributed to farmers across the district.

In land management, 2 land disputes were resolved, 43 parcels inspected, UGX 2.2M collected from transactions, 4 radio programs conducted, and 34 surveying instructions issued. Four government land titles were processed (2 in Kicwamba, 1 each in Harugongo and Kiko Sub-counties), raising the surveyed portion to 30%.

In physical planning, the committee held a meeting and 63 sites were inspected for compliance.

VOTE: 841 Kabarole District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 276,341         | 276,341        | 265,292            | 96%                        | 70,074          |
| District Unconditional Grant Non-Wage            | 5,900           | 5,900          | 5,900              | 100%                       | 1,475           |
| District Unconditional Grant Wage                | 191,432         | 191,432        | 182,972            | 96%                        | 40,256          |
| Locally Raised Revenues                          | 8,900           | 8,900          | 10,851             | 122%                       | 5,336           |
| Other Transfers from Central Government          | 31,000          | 31,000         | 26,460             | 85%                        | 13,230          |
| Programme Conditional Grant - Non Wage Recurrent | 39,110          | 39,110         | 39,110             | 100%                       | 9,777           |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 276,341         | 276,341        | 265,292            | 96%                        | 70,074          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 191,432         | 191,432        | 182,972            | 96%                        | 43,317          |
| Non Wage   | 84,910          | 84,910         | 82,319             | 97%                        | 30,409          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 276,341         | 276,341        | 265,291            | 96%                        | 73,727          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 70,074          | 144705.11      | 1                  |                            |                 |
| Wage   |                 | 40,256         | 0                  | -5,091,940%                |                 |
| Non Wage   |                 | 29,818         | 1                  | -5,323,153%                |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  | 0%                         |                 |
| External Financing                               |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                    |                 |                | 1                  | -26,459,036%               |                 |

Summary of Department Revenues and Expenditure by Source

The department received unconditional grant non-wage - 1,475,000/= (100%), unconditional Grant Wage - 40,256,000/= (96%), Local Revenue - 5,336,000 (122%), conditional grant non wage - 9,777,000. (100%), other transfers from central Government -13,230,000 (85%)  
On expenditures, the department spent as follows; wage - 43,317,000 (96%)non-wage - 30,409,000(97%)

Reasons for unspent balances on the bank account

**VOTE: 841** Kabarole District

**Quarter 4**

**SECTION B : Summary by Department**

Recruitment and payment of salary

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

The department conducted a number of activities like; conducting a general staff meeting where strategies and targets were set for CDOs to improve on recovery of YLP and UWEP, We conducted a DAC meeting with stakeholders to support survivors of child abuse and GBV , A Gender integrated session was conducted with the CDOs to support them in ensuring gender inclusiveness especially during the planning process in their respective sub counties, Labour inspections were conducted to ensure that the workers are getting a fair treatment, compensations are done and the work places adhere to the labour laws,, the youth have conducted a youth council session to identify weak sub counties that need support to ensure that the youth benefit from the different Government programd, the women council executive conducted monitoring of UWEP groups in Kasenda, Harugongo and kijura with them aim of ensuring that the recovery is improved so that the other women can also apply for the said funds.

VOTE: 841 Kabarole District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 68,688          | 68,688         | 65,639             | 96%                        | 13,886          |
| District Unconditional Grant Non-Wage                 | 39,205          | 39,205         | 39,205             | 100%                       | 9,801           |
| District Unconditional Grant Wage                     | 15,260          | 15,260         | 14,900             | 98%                        | 4,085           |
| Locally Raised Revenues                               | 14,224          | 14,224         | 11,534             | 81%                        | 0               |
| Development Revenues                                  | 42,742          | 42,742         | 42,742             | 100%                       | 0               |
| District Discretionary Equalisation Development Grant | 42,742          | 42,742         | 42,742             | 100%                       | 0               |
| Total Revenues Shares                                 | 111,431         | 111,431        | 108,381            | 97%                        | 13,886          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 15,260          | 15,260         | 14,898             | 98%                        | 6,435           |
| Non Wage  | 53,428          | 53,428         | 49,084             | 92%                        | 10,092          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 42,742          | 42,742         | 42,685             | 100%                       | 10,570          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 111,431         | 111,431        | 106,668            | 96%                        | 27,097          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 13,886          | 30525.20225    | 1,657              |                            |                 |
| Wage  |                 | 4,085          | 2                  | -616,485%                  |                 |
| Non Wage  |                 | 9,801          | 1,655              | -2,017,734%                |                 |
| Development Balances                                  |                 |                | 57                 |                            |                 |
| Domestic Development                                  |                 |                | 57                 | -1,675,556%                |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent   |                 |                | 1,714              | -10,652,886%               |                 |

Summary of Department Revenues and Expenditure by Source

The department has received a total of shs. 108.4 million shillings (97%) of the approved budget which is good performance and this is because almost all the projected revenues were released except for local revenue which was at 81%. On expenditure, the department spent 96% of the approved budget and 98% of the funds released to the department.

Reasons for unspent balances on the bank account

The unspent nonwage funds were due to unreconciled invoices on IFMS otherwise the department spent all the released funds.

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**Quarter 4**

**SECTION B : Summary by Department**

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

Prepared and submitted budget performance reports for Q1, Q2 and Q3 for 2024/25, prepared and submitted the draft performance contract and budget for 2025/26 FY, organized 3 TPC meetings, technical support to HODs and LLG staff on the LGDP IV preparation, prepared and submitted supplementary budgets for Cordaid, UWA and LEGS, organised and held four DNCC quarterly meetings, Conducted monitoring of all DDEG projects at district and in all LLGs. Exchange visit for District Council and HODs in Bushenyi District, Isingiro and Mbarara City conducted, prepared and submitted the approved performance contract, budget estimates, and work plan procured a projector for planning office .

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Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 82,725          | 82,725         | 82,495             | 100%                       | 21,827          |
| District Unconditional Grant Non-Wage         | 10,000          | 10,000         | 10,000             | 100%                       | 2,500           |
| District Unconditional Grant Wage             | 56,725          | 56,725         | 56,495             | 100%                       | 13,952          |
| Locally Raised Revenues                       | 16,000          | 16,000         | 16,000             | 100%                       | 5,375           |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 82,725          | 82,725         | 82,495             | 100%                       | 21,827          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 56,725          | 56,725         | 56,494             | 100%                       | 13,962          |
| Non Wage                                      | 26,000          | 26,000         | 26,000             | 100%                       | 8,000           |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 82,725          | 82,725         | 82,494             | 100%                       | 21,962          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            | 21,827          | 42643.31475    | 1                  |                            |                 |
| Wage  |                 | 13,952         | 1                  | -1,419,131%                |                 |
| Non Wage                                      |                 | 7,875          | 0                  | -1,442,125%                |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  | 0%                         |                 |
| External Financing                            |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                 |                 |                | 1                  | -8,227,602%                |                 |

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received revenue of UGX 82.5 million shillings, representing 100% of the approved and revised budget of UGX 82.725 million. The quarter's outturn stood at UGX 21.827 million, with recurrent revenues comprising District Unconditional Grant Non-Wage at UGX 2.5 million, District Unconditional Grant Wage at UGX 13.952 million, and Locally Raised Revenues at UGX 5.375 million. There were no development revenues during this period. Expenditures totaled UGX 82.494 million shillings representing 100% of the released funds to the department.

Reasons for unspent balances on the bank account

All funds were utilised

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Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

insepection of karangura water supply system phase 1 extension of water to mugomba-katerebe-nyakabira-kyanika-mpinga construction of a 2 (two) stance latrine at kyakagusa, buhara water supply system phase 2 construction of district Headquarters at busoro subcounty. Audited secondary schools(6), primary schools(48)



VOTE: 841 Kabarole District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 97,446          | 97,446         | 94,590             | 97%                        | 23,156          |
| District Unconditional Grant Non-Wage            | 10,000          | 10,000         | 10,000             | 100%                       | 2,500           |
| District Unconditional Grant Wage                | 60,603          | 60,603         | 60,398             | 100%                       | 14,945          |
| Locally Raised Revenues                          | 11,000          | 11,000         | 8,350              | 76%                        | 1,750           |
| Programme Conditional Grant - Non Wage Recurrent | 15,842          | 15,843         | 15,843             | 100%                       | 3,961           |
| Development Revenues                             | 6,477           | 6,477          | 6,477              | 100%                       | 0               |
| Programme Conditional Grant - Development        | 6,477           | 6,477          | 6,477              | 100%                       | 0               |
| Total Revenues Shares                            | 103,923         | 103,923        | 101,067            | 97%                        | 23,156          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 60,603          | 60,603         | 60,395             | 100%                       | 14,953          |
| Non Wage   | 36,843          | 36,843         | 33,890             | 92%                        | 11,156          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 6,477           | 6,477          | 6,477              | 100%                       | 3,240           |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 103,923         | 103,923        | 100,762            | 97%                        | 29,348          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 23,156          | 50474.751      | 305                |                            |                 |
| Wage   |                 | 14,945         | 3                  | -1,515,882%                |                 |
| Non Wage   |                 | 8,211          | 302                | -2,028,882%                |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  | -485,896%                  |                 |
| External Financing                               |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                    |                 |                | 305                | -10,053,085%               |                 |

Summary of Department Revenues and Expenditure by Source

The department received 2500,000 as district conditional grant none wage, 14,945,000 as wage,1,750,000 as local revenue, and 3,960,641 as program conditional grant none wage. which was spent as follows 14,410,000 was for wages,8,210,641 was spent on none wage representing 95% expenditure cumulatively

Reasons for unspent balances on the bank account

**VOTE: 841** Kabarole District

**Quarter 4**

**SECTION B : Summary by Department**

The department still has a wage to only facilitate staff in post effectively both district and urban

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

The departmental staff were able to conduct the following activities,  
Collection analysis and dissemination of market information in 8 markets, and profiling of 12 markets,inspection of processing and value addition facilities,training mentoring and backstopping of SMEs,mentoring and monitoring of cooperatives,nutrition development and governance PDM and EMYOOGA training monitoring and backstopping, office management and conducted Staff meetings,trained PDM on new guidelines that have facilitated funds disbursements,participated in nutrition planning and role out in PDM, and continuous monitoring of department activities,training stakeholders on LED Activities,Profiling of tourism Facilitates,monitoring and Backstopping

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Quarter 4

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: 05 Tourism Development                     |                                    |                                      |
| SubProgramme: 03 Regulation and Skills Development    |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 0               | 2,350         |
| 263402 Transfer to Other Government Units               | 0               | 0             |
| Total for Budget Output                                 | 0               | 2,350         |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 2,350         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0               | 793           |
| 221008 Information and Communication Technology Supplies.        | 0               | 1,870         |
| Total for Budget Output  | 0               | 2,663         |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 2,663         |

SubProgramme: 03 Human Resource Management

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

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Quarter 4

Department: 010 Administration

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

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

Management of all Quarter Four Payrolls (Gratuity, pension NA and all active employees payroll)

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221003 Staff Training                                   | 16,000          | 0             |
| 221016 Systems Recurrent costs                          | 9,457           | 2,364         |
| 227001 Travel inland                                    | 6,921           | 2,157         |
| 227004 Fuel, Lubricants and Oils                        | 2,800           | 700           |
| 273104 Pension  | 2,691,275       | 597,124       |
| 273105 Gratuity   | 1,448,740       | 607,100       |
| 352880 Salary Arrears Budgeting                         | 37,914          | 0             |
| 352881 Pension and Gratuity Arrears Budgeting           | 21,727          | 0             |
| Total for Budget Output                                 | 4,234,834       | 1,209,445     |
| Wage  | 0               | 0             |
| Non-Wage  | 4,213,713       | 1,207,738     |
| GoU Dev   | 21,121          | 1,707         |
| Ext Finance   | 0               | 0             |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263402 Transfer to Other Government Units               | 142,379         | 0             |
| Total for Budget Output                                 | 142,379         | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 134,396         | 0             |
| GoU Dev   | 7,983           | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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Quarter 4

Department: 010 Administration

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

PIAP Output: 15040201X CDMIS established and operationalized

Supervision the performance of Lower Local Governments, NA monitoring of government programs (PDM, YLP, WEP, Nutrition, Irrigation etc)

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances          | 3,000           | 2,600         |
| 222001 Information and Communication Technology Services. | 1,000           | 250           |
| 227001 Travel inland                                      | 6,000           | 2,750         |
| 227004 Fuel, Lubricants and Oils                          | 6,000           | 1,500         |
| 228002 Maintenance-Transport Equipment                    | 4,000           | 2,331         |
| Total for Budget Output                                   | 20,000          | 9,431         |
| Wage  | 0               | 0             |
| Non-Wage  | 20,000          | 9,431         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

focused on enhancing asset management practices. Key activities included conducting asset audits, updating asset registers, and ensuring proper maintenance of facilities.

NA

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 3,000           | 750           |
| 227004 Fuel, Lubricants and Oils                        | 2,000           | 500           |
| 228001 Maintenance-Buildings and Structures             | 2,000           | 0             |
| Total for Budget Output                                 | 7,000           | 1,250         |
| Wage  | 0               | 0             |
| Non-Wage  | 7,000           | 1,250         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000005 Human Resource Management

VOTE: 841 Kabarole District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060504X Human Resource management services

|  |    |    |
|--|----|----|
| facilitating the District Service Commission to conduct mandatory statutory activities, such as recruitment and staff welfare programs. These efforts aimed to improve the efficiency and effectiveness of human resource utilization, ensuring better service | NA | NA |
|--|----|----|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 311,594         | 15,064        |
| 221009 Welfare and Entertainment                        | 1,584           | 396           |
| 221011 Printing, Stationery, Photocopying and Binding   | 3,000           | 0             |
| 227001 Travel inland                                    | 3,200           | 3,000         |
| 227004 Fuel, Lubricants and Oils                        | 3,000           | 2,250         |
| Total for Budget Output                                 | 322,378         | 20,710        |
| Wage  | 311,594         | 15,064        |
| Non-Wage  | 10,784          | 5,646         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

|   |    |    |
|---|----|----|
| conducted 6 Contracts Committee meetings, during which procurement plans were compiled, contracts were advertised, bids were issued and received, evaluations were conducted, and contracts were awarded. | NA | NA |
|---|----|----|

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000           | 2,000         |
| 221001 Advertising and Public Relations                          | 6,000           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 5,000           | 1,667         |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 800           |
| 223001 Property Management Expenses                              | 2,000           | 670           |
| 225202 Environment Impact Assessment for Capital Works           | 5,000           | 3,303         |
| 225204 Monitoring and Supervision of capital work                | 10,000          | 100           |
| 227001 Travel inland   | 2,000           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 6,000           | 1,500         |
| 228001 Maintenance-Buildings and Structures                      | 30,000          | 29,691        |
| 312121 Non-Residential Buildings - Acquisition                   | 970,000         | 614,231       |
| Total for Budget Output  | 1,046,000       | 653,962       |
| Wage   | 0               | 0             |

VOTE: 841 Kabarole District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Non-Wage                           | 16,000    | 2,300                                |
|                                | GoU Dev                            | 1,030,000 | 651,662                              |
|                                | Ext Finance                        | 0         | 0                                    |

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

|  |    |    |
|--|----|----|
| focused on enhancing records management practices to improve transparency and accountability through staff training and policy development | NA | NA |
|--|----|----|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment                      | 3,168           | 792   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,632           | 1,200 |
| 227001 Travel inland                                  | 2,000           | 800   |
| 227004 Fuel, Lubricants and Oils                      | 1,200           | 300   |
| 228004 Maintenance-Other Fixed Assets                 | 3,000           | 0     |
| Total for Budget Output                               | 12,000          | 3,092 |
| Wage  | 0               | 0     |
| Non-Wage  | 12,000          | 3,092 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

|   |    |    |
|---|----|----|
| focused on enhancing public relations to improve transparency and public engagement. Key activities included: | NA | NA |
|---|----|----|

Media Engagement: Organized press briefings and media tours to disseminate information about government programs and initiatives.

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 4,000           | 0     |
| 227001 Travel inland                    | 3,000           | 1,000 |
| Total for Budget Output                 | 7,000           | 1,000 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 7,000           | 1,000 |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

VOTE: 841 Kabarole District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

|  |    |    |
|--|----|----|
| Approving of departmental monthly salaries and pensions, monitoring and supervision of development projects in the district, procurement of fuel for entitled staff, office stationary, holding of senior management meetings, Authorization of payments. paying of utility bills (water, electricity, security and cleaning services) | NA | NA |
|--|----|----|

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                             | 700,477         | 142,383 |
| 221002 Workshops, Meetings and Seminars                   | 2,000           | 0       |
| 221005 Official Ceremonies and State Functions            | 8,000           | 3,500   |
| 221009 Welfare and Entertainment                          | 4,376           | 1,094   |
| 221011 Printing, Stationery, Photocopying and Binding     | 6,000           | 990     |
| 221017 Membership dues and Subscription fees.             | 3,000           | 0       |
| 222001 Information and Communication Technology Services. | 1,000           | 250     |
| 223004 Guard and Security services                        | 16,800          | 5,600   |
| 223005 Electricity  | 12,000          | 2,500   |
| 223006 Water  | 6,000           | 1,500   |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   | 22,800          | 9,200   |
| 225101 Consultancy Services                               | 15,000          | 2,529   |
| 225204 Monitoring and Supervision of capital work         | 15,000          | 4,400   |
| 227001 Travel inland                                      | 12,000          | 2,500   |
| 227004 Fuel, Lubricants and Oils                          | 16,000          | 4,000   |
| 228001 Maintenance-Buildings and Structures               | 2,000           | 0       |
| 228002 Maintenance-Transport Equipment                    | 18,000          | 1,005   |
| 263402 Transfer to Other Government Units                 | 655,135         | 167,038 |
| 273102 Incapacity, death benefits and funeral expenses    | 2,368           | 0       |
| Total for Budget Output                                   | 1,517,957       | 348,489 |
| Wage  | 700,477         | 142,383 |
| Non-Wage  | 667,574         | 206,106 |
| GoU Dev   | 149,906         | 0       |
| Ext Finance   | 0               | 0       |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services



VOTE: 841   Kabarole District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16030101X Administrative and ICT support services enhanced

|  |    |    |
|--|----|----|
| Updating of the District WEB site, Extension of internet to all departments and repairing and servicing of all computers and their accessories in the district | NA | NA |
|--|----|----|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 0     |
| 222001 Information and Communication Technology Services. | 3,000           | 800   |
| 227001 Travel inland                                      | 2,000           | 0     |
| 227004 Fuel, Lubricants and Oils                          | 4,000           | 1,000 |
| 263402 Transfer to Other Government Units                 | 102,684         | 0     |
| Total for Budget Output                                   | 113,684         | 1,800 |
| Wage  | 0               | 0     |
| Non-Wage  | 95,649          | 1,800 |
| GoU Dev   | 18,034          | 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: 18011204X Effective PSD Program Secretariat

|   |    |  |
|---|----|--|
| District development plan four prepared for coordination of government programs | NA |  |
|---|----|--|

PIAP Output: 18011204X Effective Program secretariate

|   |    |    |
|---|----|----|
| Coordinating of all legal cases together with the office of the Solicitor General, handling employee files on behalf of CAO | NA | NA |
|---|----|----|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                             | Approved Budget | Spent     |
|----------------------------------|-----------------|-----------|
| 227001 Travel inland             | 3,423           | 374       |
| 227004 Fuel, Lubricants and Oils | 7,000           | 1,750     |
| Total for Budget Output          | 10,423          | 2,124     |
| Wage                             | 0               | 0         |
| Non-Wage                         | 10,423          | 2,124     |
| GoU Dev                          | 0               | 0         |
| Ext Finance                      | 0               | 0         |
| Total for Department             | 7,433,654       | 2,256,317 |
| Wage                             | 1,012,071       | 157,447   |

VOTE: 841 Kabarole District

Quarter 4

|             |           |           |
|-------------|-----------|-----------|
| Non-Wage    | 5,194,539 | 1,442,837 |
| GoU Dev     | 1,227,045 | 653,369   |
| Ext Finance | 0         | 2,663     |

VOTE: 841 Kabarole District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

|  |   |  |
|--|---|--|
| Paying of support staff welfare allowances, Payment of Departmental staff salaries, preparation of financial statements, procurement of fuel for entitled staff, verification and initiation of payments | Paying of support staff welfare allowances, Payment of Departmental staff salaries, preparation of 9 months financial statements, procurement of fuel for entitled staff, verification and initiation of payments | Less funds allocated to the department |
|--|---|--|

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 177,548         | 46,699 |
| 221008 Information and Communication Technology Supplies. | 1,200           | 300    |
| 221009 Welfare and Entertainment                          | 5,960           | 1,490  |
| 221014 Bank Charges and other Bank related costs          | 0               | 1,152  |
| 221015 Financial and related losses                       | 1,040           | 0      |
| 227001 Travel inland                                      | 5,600           | 1,400  |
| 227004 Fuel, Lubricants and Oils                          | 12,000          | 3,000  |
| Total for Budget Output                                   | 203,348         | 54,041 |
| Wage  | 177,548         | 46,699 |
| Non-Wage  | 25,800          | 7,342  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Budget Output: 560019 Data Management and Dissemination

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

|  |  |   |
|--|--|---|
| Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues. | Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues. | There is need of a new UPS in the server room |
|--|--|---|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 7,200           | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,800           | 1,200 |
| 222001 Information and Communication Technology Services. | 3,500           | 875   |
| 223005 Electricity  | 4,000           | 1,000 |
| 227001 Travel inland                                      | 4,800           | 1,200 |
| 227004 Fuel, Lubricants and Oils                          | 4,000           | 1,000 |

VOTE: 841 Kabarole District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,700                              | 645                                  |
| Total for Budget Output   | 30,000                             | 7,720                                |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 30,000                             | 7,720                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

|  |  |  |
|--|--|--|
| Preparing of the District Budget estimates, Preparing of quarterly performance report (PBS), updating of the revenue register, assets register, coordination of revenue collection in LLGs | Preparing of the District Budget estimates, Preparing of quarterly performance report (PBS), updating of the revenue register, assets register, coordination of revenue collection in LLGs | less funds allocated to the department |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 3,000           | 1,000         |
| 227001 Travel inland                                    | 5,200           | 1,300         |
| 227004 Fuel, Lubricants and Oils                        | 8,000           | 2,000         |
| Total for Budget Output                                 | 16,200          | 4,300         |
| Wage  | 0               | 0             |
| Non-Wage  | 16,200          | 4,300         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000023 Inspection and Monitoring

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

|  |  |                              |
|--|--|------------------------------|
| Making reconciliations, filling of tax returns, paying of urban staff salaries procurement of office stationery, procurement of fuel for entitled officers | Making reconciliations, filling of tax returns, paying of urban staff salaries procurement of office stationery, procurement of fuel for entitled officers | less funds to the department |
|--|--|------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 49,314          | 11,689        |
| 221003 Staff Training                                   | 2,000           | 2,000         |
| 227004 Fuel, Lubricants and Oils                        | 5,000           | 1,250         |
| Total for Budget Output                                 | 56,314          | 14,939        |
| Wage  | 49,314          | 11,689        |

VOTE: 841 Kabarole District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |       | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-------|--------------------------------------|
|                                | Non-Wage                           | 7,000 | 3,250                                |
|                                | GoU Dev                            | 0     | 0                                    |
|                                | Ext Finance                        | 0     | 0                                    |

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

|  |  |  |
|--|--|--|
| Preparing of financial reports, procurement of printed stationary for Lower Local governments, procurement of fuel for entitled staff, Initiating of payments, printing and filling of payment Vouchers, follow-up on accountabilities for funds advanced. | Preparing of financial reports, procurement of printed stationary for Lower Local governments, procurement of fuel for entitled staff, Initiating of payments, printing and filling of payment Vouchers, follow-up on accountabilities for funds advanced. | less funds allocated to the department |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 5,000           | 317           |  |
| 227001 Travel inland                                    | 1,000           | 988           |  |
| Total for Budget Output                                 | 6,000           | 1,305         |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 6,000           | 1,305         |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |
| Total for Department                                    | 311,862         | 82,304        |  |
| Wage  | 226,862         | 58,388        |  |
| Non-Wage  | 85,000          | 23,916        |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

VOTE: 841 Kabarole District

Quarter 4

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

the Statutory Bodies department undertook initiatives to NA  
bolster the capacity of land management institutions. Key  
activities included conducting training sessions for land  
officers, facilitating stakeholder workshops on land rights.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 6,301           | 1,795 |
| Total for Budget Output | 6,301           | 1,795 |
| Wage                    | 0               | 0     |
| Non-Wage                | 6,301           | 1,795 |
| 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: 14050303X Competence-based recruitment systems instituted in the Public Service

the District Service Commission (DSC) facilitated NA  
competence-based recruitment processes in accordance  
with the approved staffing structure. Key activities included  
the declaration of vacant positions, advertisement,  
shortlisting, and conducting interview

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,680           | 995    |
| 221001 Advertising and Public Relations                          | 572             | 358    |
| 221004 Recruitment Expenses                                      | 31,000          | 12,769 |
| 221009 Welfare and Entertainment                                 | 2,301           | 581    |
| 223005 Electricity   | 732             | 183    |
| 227001 Travel inland   | 4,000           | 1,842  |
| 227004 Fuel, Lubricants and Oils                                 | 4,000           | 1,000  |
| Total for Budget Output  | 50,285          | 17,727 |
| Wage   | 0               | 0      |
| Non-Wage   | 25,033          | 9,860  |

VOTE: 841    Kabarole District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | GoU Dev                            | 25,252 | 7,866                                |
|                                | Ext Finance                        | 0      | 0                                    |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

the Statutory Bodies department enhanced financial management systems to support transparency and accountability in the governance process. Key activities included timely preparation and submission of quarterly financial reports.

NA

| Expenditures incurred in the Quarter to deliver outputs |                         | UShs Thousand   |       |
|---|-------------------------|-----------------|-------|
| Item  |                         | Approved Budget | Spent |
| 227001 Travel inland                                    |                         | 26,301          | 4,958 |
|   | Total for Budget Output | 26,301          | 4,958 |
|   | Wage                    | 0               | 0     |
|   | Non-Wage                | 6,301           | 3,292 |
|   | GoU Dev                 | 20,000          | 1,666 |
|   | Ext Finance             | 0               | 0     |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

the Statutory Bodies department successfully managed procurement and disposal activities in accordance with the PPDA Act. Key achievements included preparation and approval of the quarterly procurement plan, evaluation and award of contracts for supplies

NA

| Expenditures incurred in the Quarter to deliver outputs |                         | UShs Thousand   |       |
|---|-------------------------|-----------------|-------|
| Item  |                         | Approved Budget | Spent |
| 227001 Travel inland                                    |                         | 6,201           | 1,550 |
|   | Total for Budget Output | 6,201           | 1,550 |
|   | Wage                    | 0               | 0     |
|   | Non-Wage                | 6,201           | 1,550 |
|   | GoU Dev                 | 0               | 0     |
|   | Ext Finance             | 0               | 0     |

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 841 Kabarole District

Quarter 4

Department: 030 Statutory bodies

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

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

the Statutory Bodies department implemented HIV/AIDS NA mainstreaming activities in alignment with national guidelines. Key achievements included conducting HIV/AIDS sensitization sessions for staff, integrating HIV/AIDS considerations into departmental plan

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

the Statutory Bodies department implemented HIV/AIDS NA mainstreaming activities in alignment with national guidelines. Key achievements included conducting HIV/AIDS sensitization sessions for staff, integrating HIV/AIDS considerations into departmental plan

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 2,059           | 400           |
| Total for Budget Output                                 | 2,059           | 400           |
| Wage  | 0               | 0             |
| Non-Wage  | 2,059           | 400           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

the Statutory Bodies department enhanced administrative NA support services to bolster institutional efficiency and governance. Key activities included timely preparation and submission of financial and performance reports, facilitation of statutory meeting

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                          | 3,976           | 994           |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 1,704         |
| 221012 Small Office Equipment                             | 395             | 108           |
| 222001 Information and Communication Technology Services. | 2,000           | 500           |
| 227001 Travel inland                                      | 4,000           | 1,000         |
| 227004 Fuel, Lubricants and Oils                          | 6,000           | 1,500         |
| Total for Budget Output                                   | 18,371          | 5,806         |
| Wage  | 0               | 0             |
| Non-Wage  | 18,371          | 5,806         |
| GoU Dev   | 0               | 0             |



VOTE: 841    Kabarole District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

the Statutory Bodies department focused on reviewing submissions to Cabinet to ensure their alignment with national frameworks and international commitments.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 220,185         | 93,630  |
| 211105 Ex-Gratia for Political leaders.                          | 139,000         | 70,645  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 164,731         | 37,065  |
| 221011 Printing, Stationery, Photocopying and Binding            | 6,000           | 1,496   |
| 221012 Small Office Equipment                                    | 2,000           | 510     |
| 227001 Travel inland   | 6,734           | 1,321   |
| 227004 Fuel, Lubricants and Oils                                 | 43,000          | 11,865  |
| 228002 Maintenance-Transport Equipment                           | 14,669          | 3,930   |
| Total for Budget Output  | 596,319         | 220,462 |
| Wage   | 220,185         | 93,630  |
| Non-Wage   | 376,134         | 126,832 |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |
| Total for Department   | 705,837         | 252,698 |
| Wage   | 220,185         | 93,630  |
| Non-Wage   | 440,400         | 149,536 |
| GoU Dev  | 45,252          | 9,532   |
| Ext Finance  | 0               | 0       |

VOTE: 841    Kabarole District

Quarter 4

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: 01060204X Institutional coordination & management strengthened |   |  |
| 1 staff general meeting will be held  | 1 general staff meeting held in quarter 4 | Funds were available to facilitate extension staff from Lower Local Governments to attend meetings at the district head quarters |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 3,232           | 876           |
| Total for Budget Output                                 | 3,232           | 876           |
| Wage  | 0               | 0             |
| Non-Wage  | 3,232           | 876           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 3,232           | 1,084         |
| Total for Budget Output                                 | 3,232           | 1,084         |
| Wage  | 0               | 0             |
| Non-Wage  | 3,232           | 1,084         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000090 Climate Change Adaptation

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 0               | 30,195        |
| 221008 Information and Communication Technology Supplies. | 0               | 4,240         |

VOTE: 841    Kabarole District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                                  | 6,035                                |
| 222001 Information and Communication Technology Services. | 0                                  | 933                                  |
| 227001 Travel inland                                      | 3,232                              | 28,905                               |
| 228002 Maintenance-Transport Equipment                    | 0                                  | 3,000                                |
| Total for Budget Output                                   | 3,232                              | 73,308                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 3,232                              | 73,308                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 010015 Extension services

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

|   |   |                                     |
|---|---|-------------------------------------|
| Roofing, plastering, construction of the liquid waste management system, extension of the water and putting up a wall to separate the toilet and the slaughter slab facility. | NA  |                                     |
|   | NA  |                                     |
| 10  | 2 trainings were conducted. In the first training, 24 extension staff were trained on aquaculture production, husbandry practices and management. The second one was a refresher training on the pillars and their interlinkage. 21 extension staff attended it | The department had inadequate funds |

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries   | 924,000         | 225,688       |
| 212102 Medical expenses (Employees)                                     | 1,500           | 750           |
| 221001 Advertising and Public Relations                                 | 400             | 90            |
| 221009 Welfare and Entertainment  | 1,600           | 800           |
| 221011 Printing, Stationery, Photocopying and Binding                   | 8,000           | 3,692         |
| 223001 Property Management Expenses                                     | 800             | 0             |
| 223005 Electricity  | 4,000           | 1,000         |
| 223006 Water  | 400             | 300           |
| 224002 Veterinary supplies and services                                 | 0               | 1,085         |
| 224003 Agricultural Supplies and Services                               | 12,000          | 43,197        |
| 224005 Laboratory supplies and services                                 | 0               | 1,500         |
| 225204 Monitoring and Supervision of capital work                       | 0               | 3,019         |
| 227001 Travel inland  | 159,135         | 45,821        |
| 228002 Maintenance-Transport Equipment                                  | 16,000          | 6,308         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000           | 1,000         |

VOTE: 841   Kabarole District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 228004 Maintenance-Other Fixed Assets                   | 1,000                              | 800                                  |
| 312139 Other Structures - Acquisition                   | 0                                  | 39,920                               |
| 313139 Other Structures - Improvement                   | 0                                  | 0                                    |
| Total for Budget Output                                 | 1,129,835                          | 374,970                              |
| Wage  | 924,000                            | 225,688                              |
| Non-Wage  | 205,835                            | 71,911                               |
| GoU Dev   | 0                                  | 76,286                               |
| Ext Finance   | 0                                  | 1,085                                |

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 3,232           | 1,624         |
| 263402 Transfer to Other Government Units               | 0               | 10,132        |
| Total for Budget Output                                 | 3,232           | 11,756        |
| Wage  | 0               | 0             |
| Non-Wage  | 3,232           | 1,624         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 10,132        |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

|  |   |   |
|--|---|---|
| 18 firms will be assisted to get certification permits | 3 firms assisted to get certification permits | Few firms expressed interest to get certification permits |
|--|---|---|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 3,232           | 806           |
| Total for Budget Output                                 | 3,232           | 806           |
| Wage  | 0               | 0             |
| Non-Wage  | 3,232           | 806           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 841    Kabarole District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                                    |                                      |
| SubProgramme: 02 Land Management  |                                    |                                      |
| Budget Output: 000013 HIV/AIDS Mainstreaming  |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 624             | 624           |
| Total for Budget Output                                 | 624             | 624           |
| Wage  | 0               | 0             |
| Non-Wage  | 624             | 624           |
| 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: 01060203X Enabled agricultural extension supervision system developed and operationalised |  |                      |
| 8 extension supervisory visits will be made in 15 Lower Local Governments                              | 9 extension support supervisory visits conducted in 15 Lower Local Governments | funds were available |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 359,400         | 80,489        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0               | 465           |
| 227001 Travel inland   | 3,741           | 472           |
| Total for Budget Output  | 363,141         | 81,426        |
| Wage   | 359,400         | 80,489        |
| Non-Wage   | 3,741           | 472           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 465           |

|  |  |   |
|--|--|---|
| Budget Output: 000090 Climate Change Adaptation  |  |   |
| PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated               |  |   |
| 9 micro scale irrigation technologies will installed for farmers who will have completed their co-funding obligation by end of june 2025 | information and knowledge based of projected climate trends established and disseminated twice | limited information share by the metrological department in the ministry of water and environment |

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Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised |                                    |                                      |
| 4 farming households given water for irrigation  | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |                                    | UShs Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 221001 Advertising and Public Relations  | 1,500                              | 1,500                                |
| 221002 Workshops, Meetings and Seminars  | 18,594                             | 7,116                                |
| 224003 Agricultural Supplies and Services  | 255,884                            | 274,475                              |
| 225204 Monitoring and Supervision of capital work  | 6,896                              | 6,888                                |
| 227001 Travel inland   | 12,971                             | 0                                    |
| 227004 Fuel, Lubricants and Oils   | 40,000                             | 23,313                               |
| Total for Budget Output  | 335,845                            | 313,292                              |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 335,845                            | 313,292                              |
| 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                                    | 8,955           | 2,167         |
| Total for Budget Output                                 | 8,955           | 2,167         |
| Wage  | 0               | 0             |
| Non-Wage  | 8,955           | 2,167         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 300016 Parish Development Model Operations

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

| 52 PDCS facilitated  | NA              |               |
|--|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,400          | 15,600        |
| 227001 Travel inland   | 52,029          | 21,220        |
| Total for Budget Output  | 114,429         | 36,820        |
| Wage   | 0               | 0             |

VOTE: 841 Kabarole District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 114,42936,820                        |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

|   |   |  |
|---|---|--|
| PIAP Output: 01041102X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc. |   |  |
| 2000  | 1487 heads of cattle, pigs, goats, sheep and chicken multiplied and distributed to farmers country wide | High costs of commercial feeds affected the multiplication of some animals species especially pigs and chicken |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 8,331           | 2,201         |
| Total for Budget Output                                 | 8,331           | 2,201         |
| Wage  | 0               | 0             |
| Non-Wage  | 8,331           | 2,201         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

|  |  |   |
|--|--|---|
| PIAP Output: 01030502X Certification permits for products and firms issued.  |  |   |
| 6 requests for certification of products and firms will be and 3 certification permits for products and firms issued worked on |  | Few firms applied for certification permits |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 4,477           | 1,119         |
| Total for Budget Output                                 | 4,477           | 1,119         |
| Wage  | 0               | 0             |
| Non-Wage  | 4,477           | 1,119         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 1,981,796       | 900,449       |
| Wage  | 1,283,400       | 306,177       |
| Non-Wage  | 362,551         | 193,011       |
| GoU Dev   | 335,845         | 389,578       |

VOTE: 841 Kabarole District

Quarter 4

|             |   |        |
|-------------|---|--------|
| Ext Finance | 0 | 11,682 |
|-------------|---|--------|



VOTE: 841 Kabarole District

Quarter 4

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: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

|   |   |
|---|---|
| The district has reached 95% of the targeted children below NA one year with the required antigens to ensure they are healthy | The district did not reach the 90% immunization target by 15%. This was due to low community turn up for immunization services in the district facilities. Majority of the lower local governments surround the city prompting seeking services in the city |
|---|---|

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

|                                  |  |
|----------------------------------|--|
| Improve immunization performance | The new vaccines ie yellow fever and zero dose HepB uptake is still low due to low deliveries. |
|----------------------------------|--|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                          | Approved Budget | Spent     |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 4,719,347       | 1,138,639 |
| Total for Budget Output       | 4,719,347       | 1,138,639 |
| Wage                          | 4,719,347       | 1,138,639 |
| Non-Wage                      | 0               | 0         |
| GoU Dev                       | 0               | 0         |
| Ext Finance                   | 0               | 0         |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

|   |   |
|---|---|
| Improve Water sanitation and hygiene awareness in communities | Low handwashing practices at critical moments due to poor hygiene practices |
|---|---|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 216,556         | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 23,070          | 0     |
| 227001 Travel inland                                  | 137,556         | 0     |
| 227004 Fuel, Lubricants and Oils                      | 84,209          | 0     |
| Total for Budget Output                               | 461,390         | 0     |

VOTE: 841 Kabarole District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 200,0000                             |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 261,3900                             |

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301X RMNCAH Sharpened Plan funded

|  |  |      |
|--|--|------|
|  | Reduce malaria positivity rate to below 20% through health education to create awareness and encourage us of mosquito nets as facilities practice test and treat | None |
|--|--|------|

PIAP Output: 1203010302X Target population fully immunized

|  |    |      |
|--|----|------|
| Medical equipment for new construction-Kiko HCIII ,Medical Equipment of facility upgrade for Kidubuli HCII and Nyantaboma HCII, repair and maintenance of medical equipment,nvestment costs monitoring of capital projects,replacement of small medical equipment and medical furniture ,Variation for Kiko TC HCIII under Almond Intergral and Nsorro HCIII upgrade | NA | none |
|--|----|------|

PIAP Output: 1203010518X Target population fully immunized

|  |    |  |
|--|----|--|
| Completion of construction works for the upgrade of Iruhura, Kicwamba, Kidubuli and Kiko Health facilities, payment of allowances for the Clerk of Works | NA |  |
|--|----|--|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0               | 4,000          |
| 225204 Monitoring and Supervision of capital work                       | 11,766          | 3,466          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 11,766          | 5,705          |
| 312121 Non-Residential Buildings - Acquisition                          | 70,707          | 426,492        |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 413,531         | 413,527        |
| Total for Budget Output   | 507,769         | 853,190        |
|   | Wage            | 0              |
|   | Non-Wage        | 0              |
|   | GoU Dev         | 507,769853,190 |
|   | Ext Finance     | 0              |

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

|   |    |  |
|---|----|--|
| Improve ANC I to 80% and deliveries to over 50% of the target | NA | Much as the district scored below the national target of 57% of the expected deliveries,there has been an increase from 38% to 40% |
|---|----|--|

VOTE: 841    Kabarole District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                 | 140,000                            | 22,956                               |
| 221011 Printing, Stationery, Photocopying and Binding   | 17,500                             | 0                                    |
| 227001 Travel inland                                    | 140,000                            | 57,507                               |
| 227004 Fuel, Lubricants and Oils                        | 52,500                             | 6,869                                |
| Total for Budget Output                                 | 350,000                            | 87,332                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 0                                  | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 350,000                            | 87,332                               |

Budget Output: 320165 Primary Health care services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 513,031         | 143,843       |
| Total for Budget Output                                 | 513,031         | 143,843       |
| Wage  | 0               | 0             |
| Non-Wage  | 513,031         | 143,843       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Assess work plan activity progress and expenditure by ensuring all accountabilities are submitted to the accounts office

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 2,000           | 1,000         |
| Total for Budget Output                                 | 2,000           | 1,000         |
| Wage  | 0               | 0             |
| Non-Wage  | 2,000           | 1,000         |

VOTE: 841    Kabarole District

Quarter 4

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                    | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 10,000          | 0      |
| 227001 Travel inland                    | 10,000          | 0      |
| Total for Budget Output                 | 20,000          | 0      |
|   | Wage            | 0      |
|   | Non-Wage        | 0      |
|   | GoU Dev         | 0      |
|   | Ext Finance     | 20,000 |

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

conduct support supervision and mentorship in identified aspects as per the previous quarterly performance gaps observed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                           | 315,809         | 76,807  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 9,000           | 750     |
| 227001 Travel inland                                    | 4,000           | 0       |
| Total for Budget Output                                 | 328,809         | 77,557  |
|   | Wage            | 315,809 |
|   | Non-Wage        | 13,000  |
|   | GoU Dev         | 0       |
|   | Ext Finance     | 0       |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Hold performance review meetings ,do mentorship and technical support supervision to facilities

Hold performance review meetings ,do mentorship and technical support supervision to facilities

none

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 25,674          | 8,586 |

VOTE: 841    Kabarole District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 3,209                              | 1,020                                |
| 223006 Water  | 900                                | 450                                  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 3,000                              | 820                                  |
| 227001 Travel inland                                    | 25,674                             | 9,597                                |
| 227004 Fuel, Lubricants and Oils                        | 9,628                              | 2,408                                |
| Total for Budget Output                                 | 68,086                             | 22,882                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 68,086                             | 22,882                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 6,970,433                          | 2,324,443                            |
| Wage  | 5,035,156                          | 1,215,447                            |
| Non-Wage  | 796,117                            | 168,474                              |
| GoU Dev   | 507,769                            | 853,190                              |
| Ext Finance   | 631,390                            | 87,332                               |

VOTE: 841   Kabarole District

Quarter 4

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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Nil

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,010           | 667     |
| 225204 Monitoring and Supervision of capital work          | 5,958           | 1,228   |
| 312121 Non-Residential Buildings - Acquisition             | 110,000         | 109,486 |
| 312139 Other Structures - Acquisition                      | 75,348          | 16,159  |
| 313235 Furniture and Fittings - Improvement                | 10,000          | 8,691   |
| Total for Budget Output                                    | 203,315         | 136,231 |
| Wage   | 0               | 0       |
| Non-Wage   | 0               | 0       |
| GoU Dev  | 203,315         | 136,231 |
| Ext Finance  | 0               | 0       |

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 3,793,348       | 916,625 |
| Total for Budget Output       | 3,793,348       | 916,625 |
| Wage                          | 3,793,348       | 916,625 |
| Non-Wage                      | 0               | 0       |
| GoU Dev                       | 0               | 0       |
| Ext Finance                   | 0               | 0       |

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                       | Approved Budget | Spent   |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 707,825         | 270,587 |

VOTE: 841 Kabarole District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |         |
|--------------------------------|------------------------------------|--------------------------------------|---------|
|                                | Total for Budget Output            | 707,825                              | 270,587 |
|                                | Wage                               | 0                                    | 0       |
|                                | Non-Wage                           | 707,825                              | 270,587 |
|                                | GoU Dev                            | 0                                    | 0       |
|                                | Ext Finance                        | 0                                    | 0       |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduced morbidity and mortality due to HIV/AIDS, malaria and other communicable diseases. NA

| Expenditures incurred in the Quarter to deliver outputs |                         | UShs Thousand |       |
|---|-------------------------|---------------|-------|
| Item  | Approved Budget         | Spent         |       |
| 221002 Workshops, Meetings and Seminars                 | 2,000                   | 1,330         |       |
|   | Total for Budget Output | 2,000         | 1,330 |
|   | Wage                    | 0             | 0     |
|   | Non-Wage                | 2,000         | 1,330 |
|   | GoU Dev                 | 0             | 0     |
|   | Ext Finance             | 0             | 0     |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Nil. NA

Construction of Kicwamba Seed Secondary School and payment of allowances for the Clerk of works NA

| Expenditures incurred in the Quarter to deliver outputs          |                         | UShs Thousand |         |
|--|-------------------------|---------------|---------|
| Item   | Approved Budget         | Spent         |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                       | 0             |         |
| 224005 Laboratory supplies and services                          | 56,047                  | 48,927        |         |
| 312121 Non-Residential Buildings - Acquisition                   | 0                       | 525,690       |         |
| 312229 Other ICT Equipment - Acquisition                         | 165,000                 | 149,980       |         |
|  | Total for Budget Output | 221,047       | 724,597 |
|  | Wage                    | 0             | 0       |
|  | Non-Wage                | 0             | 0       |

VOTE: 841    Kabarole District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 221,047724,597                       |
|                                | Ext Finance                        | 00                                   |

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 366,140         | 127,282       |
| Total for Budget Output                                 | 366,140         | 127,282       |
| Wage  | 0               | 0             |
| Non-Wage  | 366,140         | 127,282       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 3,132,251       | 773,804       |
| Total for Budget Output                                 | 3,132,251       | 773,804       |
| Wage  | 3,132,251       | 773,804       |
| 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

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 1,418           | 655           |
| 221011 Printing, Stationery, Photocopying and Binding     | 390             | 260           |
| 227001 Travel inland                                      | 16,360          | 3,334         |



VOTE: 841    Kabarole District

Quarter 4

Department: 060 Education

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

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

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227004 Fuel, Lubricants and Oils | 7,968           | 2,657 |
| Total for Budget Output          | 26,136          | 6,906 |
| Wage                             | 0               | 0     |
| Non-Wage                         | 26,136          | 6,906 |
| GoU Dev                          | 0               | 0     |
| Ext Finance                      | 0               | 0     |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Improved the foundations for Human Capital Development. NA

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 225204 Monitoring and Supervision of capital work | 10,000          | 6,670   |
| 228001 Maintenance-Buildings and Structures       | 350,675         | 120,895 |
| Total for Budget Output                           | 360,675         | 127,565 |
| Wage  | 0               | 0       |
| Non-Wage  | 360,675         | 127,565 |
| GoU Dev   | 0               | 0       |
| Ext Finance                                       | 0               | 0       |

Budget Output: 320014 Examinations and Assessments

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

Nil NA

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 22,487          | 0     |
| Total for Budget Output | 22,487          | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 22,487          | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 320016 Management of Education Services

N / A

VOTE: 841   Kabarole District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                             | 50,329                             | 11,707                               |
| 221008 Information and Communication Technology Supplies. | 2,732                              | 766                                  |
| 221009 Welfare and Entertainment                          | 3,168                              | 792                                  |
| 221012 Small Office Equipment                             | 500                                | 333                                  |
| 227001 Travel inland                                      | 5,300                              | 1,774                                |
| 227004 Fuel, Lubricants and Oils                          | 4,000                              | 2,667                                |
| Total for Budget Output                                   | 66,029                             | 18,039                               |
| Wage  | 50,329                             | 11,707                               |
| Non-Wage  | 15,700                             | 6,332                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 320038 Sports Development and Oversight

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

Conducted Ball Games, Kids Athletics and Sports activities NA in schools

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221005 Official Ceremonies and State Functions          | 10,000          | 6,667         |
| 221011 Printing, Stationery, Photocopying and Binding   | 3,000           | 2,000         |
| 227001 Travel inland                                    | 27,000          | 11,716        |
| 227004 Fuel, Lubricants and Oils                        | 8,000           | 2,667         |
| 228002 Maintenance-Transport Equipment                  | 2,000           | 667           |
| Total for Budget Output                                 | 50,000          | 23,717        |
| Wage  | 0               | 0             |
| Non-Wage  | 50,000          | 23,717        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Conducted dialogue meetings with education stakeholders. NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 9,000           | 3,000         |

VOTE: 841    Kabarole District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000                              | 666                                  |
| Total for Budget Output                                 | 10,000                             | 3,666                                |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 10,000                             | 3,666                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 3,000           | 1,000         |
| Total for Budget Output                                 | 3,000           | 1,000         |
| Wage  | 0               | 0             |
| Non-Wage  | 3,000           | 1,000         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 8,964,253       | 3,131,348     |
| Wage  | 6,975,928       | 1,702,136     |
| Non-Wage  | 1,563,962       | 568,384       |
| GoU Dev   | 424,362         | 860,828       |
| Ext Finance   | 0               | 0             |

VOTE: 841Kabarole District

Quarter 4

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Conduct EIA sreening and project desk and field appraisal for road works

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 8,500           | 8,500 |
| Total for Budget Output                                | 8,500           | 8,500 |
| Wage   | 0               | 0     |
| Non-Wage   | 8,500           | 8,500 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 1,500           | 870   |
| Total for Budget Output | 1,500           | 870   |
| Wage                    | 0               | 0     |
| Non-Wage                | 1,500           | 870   |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Spot graveling on Mugusu-Kiraro Kasiriza- Kinyankende- Kyezire- Kaboyo road (12.7km) and Rwengaju-Katona- Kijura road (3.1km)

NA

VOTE: 841 Kabarole District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 0                                  | 6,600                                |
| 227004 Fuel, Lubricants and Oils                        | 0                                  | 53,656                               |
| 228001 Maintenance-Buildings and Structures             | 0                                  | 71,472                               |
| Total for Budget Output                                 | 0                                  | 131,728                              |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 0                                  | 131,728                              |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 04 Transport Asset Management

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

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

24.5km to be done on Kahagi Mbagani, Kiburara Orubanza, NA  
Ruteete Mituli Rwaihamba and Nkuruba Rwaitera

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries   | 172,342         | 22,709        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 4,657           | 2,328         |
| 211107 Boards, Committees and Council Allowances                        | 6,000           | 4,328         |
| 221009 Welfare and Entertainment  | 10,641          | 1,874         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,160           | 2,370         |
| 225202 Environment Impact Assessment for Capital Works                  | 2,500           | 2,500         |
| 225204 Monitoring and Supervision of capital work                       | 30,000          | 21,507        |
| 227001 Travel inland  | 10,000          | 6,513         |
| 227004 Fuel, Lubricants and Oils  | 390,000         | 163,135       |
| 228001 Maintenance-Buildings and Structures                             | 202,600         | 88,631        |
| 228002 Maintenance-Transport Equipment                                  | 8,000           | 1,637         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000         | 25,270        |
| 228004 Maintenance-Other Fixed Assets                                   | 350,000         | 92,982        |
| 263402 Transfer to Other Government Units                               | 324,301         | 130,056       |
| 312131 Roads and Bridges - Acquisition                                  | 10,000          | 0             |
| Total for Budget Output   | 1,624,201       | 565,840       |
| Wage  | 172,342         | 22,709        |
| Non-Wage  | 1,441,859       | 543,131       |
| GoU Dev   | 10,000          | 0             |

VOTE: 841    Kabarole District

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance  
N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 249,808         | 61,412        |
| Total for Budget Output                                 | 249,808         | 61,412        |
| Wage  | 249,808         | 61,412        |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 1,884,009       | 768,350       |
| Wage  | 422,150         | 84,121        |
| Non-Wage  | 1,451,859       | 684,229       |
| GoU Dev   | 10,000          | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 841 Kabarole District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| Service Area: 10 Rural Water Supply and Sanitation                                      |  |   |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |  |   |
| SubProgramme: 02 Land Management  |  |   |
| Budget Output: 000013 HIV/AIDS Mainstreaming  |  |   |
| PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced    |  |   |
| Quarter Four monitoring and supervision of water projects                               | Two monitoring and supervision reports of development projects implemented in the quarter. | The department lacks a vehicle to be used for monitoring and supervision of activities being implemented in LLGs. |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 222001 Information and Communication Technology Services. | 1,000           | 850           |
| 227001 Travel inland                                      | 5,057           | 1,265         |
| 228002 Maintenance-Transport Equipment                    | 4,000           | 1,000         |
| Total for Budget Output                                   | 10,057          | 3,115         |
| Wage  | 0               | 0             |
| Non-Wage  | 10,057          | 3,115         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Completion of Buhara piped water supply system NA

| Expenditures incurred in the Quarter to deliver outputs    |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                              | 51,840          | 12,282        |
| 221002 Workshops, Meetings and Seminars                    | 10,000          | 776           |
| 221009 Welfare and Entertainment                           | 2,384           | 596           |
| 221011 Printing, Stationery, Photocopying and Binding      | 4,000           | 1,000         |
| 223001 Property Management Expenses                        | 3,000           | 1,000         |
| 224011 Research Expenses                                   | 19,220          | 0             |
| 225202 Environment Impact Assessment for Capital Works     | 23,000          | 1,550         |
| 225203 Appraisal and Feasibility Studies for Capital Works | 45,000          | 0             |
| 225204 Monitoring and Supervision of capital work          | 12,187          | 90            |
| 227001 Travel inland                                       | 31,133          | 4,088         |
| 227004 Fuel, Lubricants and Oils                           | 8,000           | 2,000         |

VOTE: 841 Kabarole District

Quarter 4

Department: 080 Water

| 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                                |
| 228004 Maintenance-Other Fixed Assets                              | 49,000                             | 44,421                               |
| 312121 Non-Residential Buildings - Acquisition                     | 20,000                             | 19,610                               |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 585,869                            | 496,554                              |
| 312139 Other Structures - Acquisition                              | 0                                  | 2,417                                |
| Total for Budget Output  | 864,632                            | 586,384                              |
| Wage   | 51,840                             | 12,282                               |
| Non-Wage   | 30,702                             | 7,677                                |
| GoU Dev  | 782,090                            | 566,425                              |
| Ext Finance  | 0                                  | 0                                    |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

|  |  |  |
|--|--|--|
| Formation and training of water user committees, Holding of advocacy meeting at the district and sub county level, quarterly coordination and extension workers meetings at the district level. the mentioned activities will be funded under the sector | Holding of advocacy meeting at the district and sub county level, quarterly coordination and extension workers meetings at the district level. the mentioned activities will be funded under the sector conditional non-wage grant | insufficient funds allocated to the department |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 79,266          | 19,800        |
| 227001 Travel inland                                    | 30,000          | 7,500         |
| Total for Budget Output                                 | 109,266         | 27,300        |
| Wage  | 79,266          | 19,800        |
| Non-Wage  | 30,000          | 7,500         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 983,955         | 616,799       |
| Wage  | 131,106         | 32,082        |
| Non-Wage  | 70,759          | 18,292        |
| GoU Dev   | 782,090         | 566,425       |
| Ext Finance   | 0               | 0             |



VOTE: 841 Kabarole District

Quarter 4

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

|  |  |     |
|--|--|-----|
|  | 12 community sensitisation meetings on environmental management were held (Karangura, Busoro, Ruteete, Rweteete, Rwengaju and Harugongo). 15 compliance inspections on wetland management and wise use in Muhora and Kicwamba. | NIL |
|--|--|-----|

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 11,364          | 2,841 |
| Total for Budget Output | 11,364          | 2,841 |
| Wage                    | 0               | 0     |
| Non-Wage                | 11,364          | 2,841 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 140035 Land Information Management

N / A

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 15,000          | 0     |
| Total for Budget Output | 15,000          | 0     |

VOTE: 841 Kabarole District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 00                                   |
|                                | GoU Dev                            | 15,0000                              |
|                                | Ext Finance                        | 00                                   |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

|                                    |    |     |
|------------------------------------|----|-----|
| Awareness creation on HIV and AIDS | NA | NIL |
|------------------------------------|----|-----|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 7               | 0     |
| Total for Budget Output                               | 7               | 0     |
|   | Wage            | 00    |
|   | Non-Wage        | 70    |
|   | GoU Dev         | 00    |
|   | Ext Finance     | 00    |

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

|  |    |    |
|--|----|----|
|  | NA | NA |
|--|----|----|

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

Mapping,Physical Planning & Land Administration to be carried out at various levels Titling Kichwamba seed sexondr school, Rwaihamba market, Nyabuswa HC III

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0               | 687    |
| 312231 Office Equipment - Acquisition                            | 0               | 1,602  |
| Total for Budget Output  | 0               | 2,289  |
|  | Wage            | 00     |
|  | Non-Wage        | 00     |
|  | GoU Dev         | 00     |
|  | Ext Finance     | 02,289 |

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

VOTE: 841    Kabarole District

Quarter 4

Department: 090 Natural Resources

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

PIAP Output: 08010701X Expanded transmission network

|   |    |     |
|---|----|-----|
| Extension of electric power to Rutoma-Nteza in Ruteete and Kyamasongi in Busoro | NA | NIL |
|---|----|-----|

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

| Item                             | Approved Budget | Spent   |
|----------------------------------|-----------------|---------|
| 211101 General Staff Salaries    | 352,996         | 88,241  |
| 221009 Welfare and Entertainment | 2,376           | 0       |
| 223005 Electricity               | 15,000          | 14,999  |
| 227001 Travel inland             | 18,406          | 3,472   |
| Total for Budget Output          | 388,778         | 106,713 |
| Wage                             | 352,996         | 88,241  |
| Non-Wage                         | 20,782          | 3,472   |
| GoU Dev                          | 15,000          | 14,999  |
| Ext Finance                      | 0               | 0       |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

|  |     |
|--|-----|
| 1 District Physical Planning Committee meeting was held at the district headquarters, and minutes were submitted to MLHUD; 4 radio sensitisation programmes were held on VOT FM; and 63 compliance inspections were conducted. | NIL |
|--|-----|

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

| Item                    | Approved Budget | Spent   |
|-------------------------|-----------------|---------|
| 227001 Travel inland    | 5,900           | 1,475   |
| Total for Budget Output | 5,900           | 1,475   |
| Wage                    | 0               | 0       |
| Non-Wage                | 5,900           | 1,475   |
| GoU Dev                 | 0               | 0       |
| Ext Finance             | 0               | 0       |
| Total for Department    | 421,049         | 123,318 |
| Wage                    | 352,996         | 88,241  |
| Non-Wage                | 38,053          | 17,788  |
| GoU Dev                 | 30,000          | 14,999  |
| Ext Finance             | 0               | 2,289   |

VOTE: 841    Kabarole District

Quarter 4

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: 15 Community Mobilization And Mindset Change  |                                    |                                      |
| SubProgramme: 01 Community sensitization and empowerment |                                    |                                      |
| Budget Output: 000023 Inspection and Monitoring          |                                    |                                      |
| N / A  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 3,500           | 1,271         |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,020           | 705           |
| 227001 Travel inland                                    | 51,010          | 16,084        |
| 227004 Fuel, Lubricants and Oils                        | 3,000           | 0             |
| 228002 Maintenance-Transport Equipment                  | 3,000           | 710           |
| 273101 Medical expenses (To general public)             | 980             | 735           |
| 282101 Donations  | 6,000           | 4,741         |
| Total for Budget Output                                 | 68,510          | 24,246        |
| Wage  | 0               | 0             |
| Non-Wage  | 68,510          | 24,246        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

|   |  |  |
|---|--|--|
| Service Area: 20 Empowerment and Mindset Change   |  |  |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |  |  |
| SubProgramme: 02 Land Management  |  |  |
| Budget Output: 000013 HIV/AIDS Mainstreaming  |  |  |
| N / A   |  |  |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 400             | 100           |
| Total for Budget Output                                 | 400             | 100           |
| Wage  | 0               | 0             |
| Non-Wage  | 400             | 100           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Programme: 12 Human Capital Development

VOTE: 841 Kabarole District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter               | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| SubProgramme: 01 Education,Sports and skills |                                    |                                      |
| Budget Output: 010008 Capacity Strengthening |                                    |                                      |
| N / A  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 124,415         | 29,748        |
| Total for Budget Output                                 | 124,415         | 29,748        |
| Wage  | 124,415         | 29,748        |
| Non-Wage  | 0               | 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: 15040201X CDMIS established and operationalized

Operational activities for selection of programme beneficiaries NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 67,016          | 13,569        |
| 227001 Travel inland                                    | 16,000          | 6,063         |
| Total for Budget Output                                 | 83,016          | 19,633        |
| Wage  | 67,016          | 13,569        |
| Non-Wage  | 16,000          | 6,063         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 276,341         | 73,727        |
| Wage  | 191,432         | 43,317        |
| Non-Wage  | 84,910          | 30,409        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 841 Kabarole District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| Service Area: 10 Planning and Statistics  |  |   |
| Programme: 14 Public Sector Transformation  |  |   |
| SubProgramme: 01 Strengthening Accountability   |  |   |
| Budget Output: 000013 HIV/AIDS Mainstreaming  |  |   |
| PIAP Output: 14040401X Budget priorities aligned to programme plans   |  |   |
| Preparation of the fourth five year development plan 2025/26-2029/2030  | Preparation of the fourth five year development plan 2025/26-2029/2030 (draft plan submitted to NPA for review)  | Non compliance by some departments hence delayed submission                           |
| HODs sensitised on mainstreaming of HIV/AIDS related activities in departmental budgets and work plans  | HODs sensitised on mainstreaming of HIV/AIDS related activities in departmental budgets and work plans during LGDP IV preparation  | Done as planned   |
| Expenditures incurred in the Quarter to deliver outputs   |  | UShs Thousand   |
| Item  | Approved Budget  | Spent   |
| 227001 Travel inland  | 1,000  | 0   |
| Total for Budget Output   | 1,000  | 0   |
| Wage  | 0  | 0   |
| Non-Wage  | 1,000  | 0   |
| GoU Dev   | 0  | 0   |
| Ext Finance   | 0  | 0   |
| Programme: 18 Development Plan Implementation   |  |   |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics  |  |   |
| Budget Output: 000006 Planning and Budgeting services   |  |   |
| PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.   |  |   |
| Preparation of budget performance reports, BFP, draft and final budget, performance contract prepared, budget conference organised, refresher trainings for HODs and LLGs on budgeting and reporting conducted, subscription to Planners Union and coordination | Preparation of budget performance reports, final budget, performance contract prepared, budget conference organised, refresher trainings for HODs and LLGs on budgeting and reporting conducted, regional planners meetings attended | Done as planned   |
| PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.  |  |   |
| Nutrition coordination meeting at district level conducted for Q4   | Quarter 4 DNCC meeting organized and conducted   | All done as planned   |
| PIAP Output: 1801051103X Functional community information system at parish level.   |  |   |
| LLGs supported in data collection at parish level through PDM   | LLGs supported in data collection at parish level through PDM  | lack of reliable transport means to collect data reports from LLGs                    |
| PIAP Output: 1801051104X 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 , statistical reports disseminated  | Department data collected, consolidated, statistical abstract prepared, District assessment disseminated, National assessment coordinated, statistical reports disseminated  | Understaffing in the department hindering timely implementation of planned activities |

VOTE: 841 Kabarole District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                           | 15,260                             | 6,435                                |
| 212102 Medical expenses (Employees)                     | 1,000                              | 340                                  |
| 221002 Workshops, Meetings and Seminars                 | 18,694                             | 3,350                                |
| 221009 Welfare and Entertainment                        | 7,000                              | 1,748                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 5,705                              | 926                                  |
| 227001 Travel inland                                    | 7,030                              | 1,000                                |
| 227004 Fuel, Lubricants and Oils                        | 4,500                              | 750                                  |
| Total for Budget Output                                 | 59,188                             | 14,549                               |
| Wage  | 15,260                             | 6,435                                |
| Non-Wage  | 43,928                             | 8,114                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarter 3 project monitoring and mentoring of LLG staff, NA  
draft budget prepared

| Expenditures incurred in the Quarter to deliver outputs    |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                    | 4,220           | 0             |
| 221008 Information and Communication Technology Supplies.  | 3,000           | 620           |
| 221009 Welfare and Entertainment                           | 1,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding      | 2,000           | 0             |
| 221012 Small Office Equipment                              | 2,000           | 478           |
| 222001 Information and Communication Technology Services.  | 2,500           | 500           |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000           | 0             |
| 225204 Monitoring and Supervision of capital work          | 8,000           | 0             |
| 227001 Travel inland                                       | 13,522          | 500           |
| 227004 Fuel, Lubricants and Oils                           | 3,000           | 1,500         |
| 312221 Light ICT hardware - Acquisition                    | 9,000           | 8,950         |
| Total for Budget Output                                    | 51,242          | 12,548        |
| Wage   | 0               | 0             |
| Non-Wage   | 8,500           | 1,978         |
| GoU Dev  | 42,742          | 10,570        |

VOTE: 841    Kabarole District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 111,43127,097                        |
|                                | Wage                               | 15,2606,435                          |
|                                | Non-Wage                           | 53,42810,092                         |
|                                | GoU Dev                            | 42,74210,570                         |
|                                | Ext Finance                        | 00                                   |



VOTE: 841    Kabarole District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

|    |   |     |
|----|---|-----|
| NA | Payment of staff salaries in urban councils | N/A |
|----|---|-----|

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

| Item                          | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 38,383          | 9,380 |
| 227001 Travel inland          | 2,600           | 600   |
| Total for Budget Output       | 40,983          | 9,980 |
| Wage                          | 38,383          | 9,380 |
| Non-Wage                      | 2,600           | 600   |
| GoU Dev                       | 0               | 0     |
| Ext Finance                   | 0               | 0     |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

|    |   |      |
|----|---|------|
| NA | Inspection of Karangura water supply system phase 1, extension of water to Mugomba-Katerebe-Nyakabira, Bulyambuzi-kyanika-Mpinga, construction of a 2 stance lined latrine at Kyakagusa , Buhara water supply system phase II, construction of the district HQ. | none |
|----|---|------|

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                         | 18,342          | 4,582  |
| 221009 Welfare and Entertainment                      | 792             | 198    |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000           | 2,250  |
| 227001 Travel inland                                  | 8,608           | 1,952  |
| 227004 Fuel, Lubricants and Oils                      | 11,000          | 3,000  |
| Total for Budget Output                               | 41,742          | 11,982 |
| Wage  | 18,342          | 4,582  |
| Non-Wage  | 23,400          | 7,400  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

VOTE: 841 Kabarole District

Quarter 4

|                      |        |        |
|----------------------|--------|--------|
| Total for Department | 82,725 | 21,962 |
| Wage                 | 56,725 | 13,962 |
| Non-Wage             | 26,000 | 8,000  |
| GoU Dev              | 0      | 0      |
| Ext Finance          | 0      | 0      |

VOTE: 841    Kabarole District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

|   |  |               |
|---|--|---------------|
| 1 quarterly SACCO monitoring activity conducted | 18 SACCOs monitored and supervised for Compliance to cooperative act | Limited funds |
|---|--|---------------|

PIAP Output: 01060204X Institutional coordination & management strengthened

|                              |                              |                 |
|------------------------------|------------------------------|-----------------|
| 3 months staff salaries paid | 3 months staff salaries paid | Funds available |
|------------------------------|------------------------------|-----------------|

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 43,594          | 10,704 |
| 227001 Travel inland          | 8,300           | 1,450  |
| Total for Budget Output       | 51,894          | 12,154 |
| Wage                          | 43,594          | 10,704 |
| Non-Wage                      | 8,300           | 1,450  |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 4,518           | 1,130 |
| Total for Budget Output | 4,518           | 1,130 |
| Wage                    | 0               | 0     |
| Non-Wage                | 4,518           | 1,130 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

VOTE: 841 Kabarole District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 04010101X Fully Serviced Industrial parks established                      |  |                                      |
| 1 activity to be conducted fr monitoring and supervision for agro processing facilities | profiled processing facilities in Kabarole district and supervised 4 tea factories | Limited funds                        |
| Expenditures incurred in the Quarter to deliver outputs                                 |  | US\$ Thousand                        |
| Item  | Approved Budget  | Spent                                |
| 227001 Travel inland  | 3,000  | 750                                  |
| Total for Budget Output   | 3,000  | 750                                  |
| Wage  | 0  | 0                                    |
| Non-Wage  | 3,000  | 750                                  |
| GoU Dev   | 0  | 0                                    |
| Ext Finance   | 0  | 0                                    |

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

| One activity was conducted targeting monitoring and supervision of Tourism facilities | updated Kabarole Tourism profile | Limited funds |
|---|----------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs                               |                                  | US\$ Thousand |
| Item  | Approved Budget                  | Spent         |
| 227001 Travel inland  | 3,239                            | 2,159         |
| Total for Budget Output   | 3,239                            | 2,159         |
| Wage  | 0                                | 0             |
| Non-Wage  | 0                                | 0             |
| GoU Dev   | 3,239                            | 2,159         |
| Ext Finance   | 0                                | 0             |

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

| 3 months staff salaries                                 | 3 months staff salaries paid   | funds available |
|---|--|-----------------|
| 1 Tourism development activity conducted                | Conducted 1 stakeholders meeting, Tourism sites inspections and backstopping | Limited funds   |
| Expenditures incurred in the Quarter to deliver outputs |  | US\$ Thousand   |
| Item  | Approved Budget  | Spent           |
| 211101 General Staff Salaries                           | 17,009   | 4,249           |
| 227001 Travel inland                                    | 7,580  | 3,980           |
| Total for Budget Output                                 | 24,589   | 8,229           |
| Wage  | 17,009   | 4,249           |

VOTE: 841    Kabarole District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 7,5803,980                           |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020103X New National and regional Theatres established

|   |                                      |               |
|---|--------------------------------------|---------------|
| 1 activity conducted to invest in aimed at infrastructure development | 1 Tourism mapping activity conducted | Limited funds |
|---|--------------------------------------|---------------|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 2,159           | 1,155 |
| Total for Budget Output | 2,159           | 1,155 |
| Wage                    | 0               | 0     |
| Non-Wage                | 2,159           | 1,155 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 2,159           | 1,078 |
| Total for Budget Output | 2,159           | 1,078 |
| Wage                    | 0               | 0     |
| Non-Wage                | 2,159           | 1,078 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

|   |   |               |
|---|---|---------------|
| 1 activity conducted to sensitize stakeholders on tourism polices | 1 Stakeholders meeting conducted on sensitising stakeholders on Tourism policies and SOPs | limited funds |
|---|---|---------------|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 3,239           | 1,081 |

VOTE: 841    Kabarole District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |       |
|--------------------------------|------------------------------------|--------------------------------------|-------|
|                                | Total for Budget Output            | 3,239                                | 1,081 |
|                                | Wage                               | 0                                    | 0     |
|                                | Non-Wage                           | 0                                    | 0     |
|                                | GoU Dev                            | 3,239                                | 1,081 |
|                                | Ext Finance                        | 0                                    | 0     |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

|   |   |               |
|---|---|---------------|
| 1 monitoring and supervision activity to be conducted | 1 Trainnings,monitoring and supervision on PDM and EMYOOGA SACCOs | Limited funds |
|---|---|---------------|

| Expenditures incurred in the Quarter to deliver outputs |                         | UShs Thousand   |       |
|---|-------------------------|-----------------|-------|
| Item  |                         | Approved Budget | Spent |
| 227001 Travel inland                                    |                         | 3,144           | 500   |
|   | Total for Budget Output | 3,144           | 500   |
|   | Wage                    | 0               | 0     |
|   | Non-Wage                | 3,144           | 500   |
|   | 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: 15040201X CDMIS established and operationalized

|  |    |
|--|----|
| 1 business skills training activities conducted for nutriton | NA |
|--|----|

| Expenditures incurred in the Quarter to deliver outputs |                         | UShs Thousand   |       |
|---|-------------------------|-----------------|-------|
| Item  |                         | Approved Budget | Spent |
| 227001 Travel inland                                    |                         | 1,000           | 0     |
|   | Total for Budget Output | 1,000           | 0     |
|   | Wage                    | 0               | 0     |
|   | Non-Wage                | 1,000           | 0     |
|   | GoU Dev                 | 0               | 0     |
|   | Ext Finance             | 0               | 0     |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 841    Kabarole District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

|  |   |                  |
|--|---|------------------|
| 1 procurement for welfare in the department done | conducted procurement of office welfare equipment | Limited finances |
|--|---|------------------|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 982             | 113   |
| Total for Budget Output | 982             | 113   |
| Wage                    | 0               | 0     |
| Non-Wage                | 982             | 113   |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

|  |   |               |
|--|---|---------------|
| 1 Joint monitoring activity conducted for PDM activities | 1 Monitoring activity for value addition facilities conducted in the District | Limited funds |
|--|---|---------------|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 4,000           | 1,000  |
| Total for Budget Output | 4,000           | 1,000  |
| Wage                    | 0               | 0      |
| Non-Wage                | 4,000           | 1,000  |
| GoU Dev                 | 0               | 0      |
| Ext Finance             | 0               | 0      |
| Total for Department    | 103,923         | 29,348 |
| Wage                    | 60,603          | 14,953 |
| Non-Wage                | 36,843          | 11,156 |
| GoU Dev                 | 6,477           | 3,240  |
| Ext Finance             | 0               | 0      |

VOTE: 841    Kabarole District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs                                | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Administration and Management        |  |   |
| Programme: 05 Tourism Development                     |  |   |
| SubProgramme: 03 Regulation and Skills Development    |  |   |
| Budget Output: 000006 Planning and Budgeting services |  |   |
| N / A   |  |   |

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

UShs Thousand

| Item                                      | Approved Budget | Spent   |
|---|-----------------|---------|
| 227001 Travel inland                      | 0               | 5,945   |
| 263402 Transfer to Other Government Units | 0               | 335,170 |
| Total for Budget Output                   | 0               | 341,115 |
| Wage                                      | 0               | 0       |
| Non-Wage                                  | 0               | 341,115 |
| GoU Dev                                   | 0               | 0       |
| Ext Finance                               | 0               | 0       |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0               | 793   |
| 221008 Information and Communication Technology Supplies.        | 0               | 1,870 |
| Total for Budget Output  | 0               | 2,663 |
| Wage   | 0               | 0     |
| Non-Wage   | 0               | 0     |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 2,663 |

SubProgramme: 03 Human Resource Management



VOTE: 841 Kabarole District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

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

Management of all Quarter Four Payrolls (Gratuity, pension and all active employees payroll)

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

| Item  | Approved Budget | Spent     |
|---|-----------------|-----------|
| 221003 Staff Training                         | 16,000          | 15,999    |
| 221016 Systems Recurrent costs                | 9,457           | 9,457     |
| 227001 Travel inland                          | 6,921           | 6,921     |
| 227004 Fuel, Lubricants and Oils              | 2,800           | 2,800     |
| 273104 Pension                                | 2,691,275       | 2,348,464 |
| 273105 Gratuity                               | 1,448,740       | 1,187,352 |
| 352880 Salary Arrears Budgeting               | 37,914          | 37,914    |
| 352881 Pension and Gratuity Arrears Budgeting | 21,727          | 21,727    |
| Total for Budget Output                       | 4,234,834       | 3,630,633 |
| Wage  | 0               | 0         |
| Non-Wage                                      | 4,213,713       | 3,609,514 |
| GoU Dev                                       | 21,121          | 21,120    |
| Ext Finance                                   | 0               | 0         |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                                      | Approved Budget | Spent |
|---|-----------------|-------|
| 263402 Transfer to Other Government Units | 142,379         | 0     |
| Total for Budget Output                   | 142,379         | 0     |
| Wage                                      | 0               | 0     |
| Non-Wage                                  | 134,396         | 0     |
| GoU Dev                                   | 7,983           | 0     |
| Ext Finance                               | 0               | 0     |

VOTE: 841   Kabarole District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Supervision the performance of Lower Local Governments,  
monitoring of government programs (PDM, YLP, WEP,  
Nutrition, Irrigation etc)

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

US\$ Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211107 Boards, Committees and Council Allowances          | 3,000           | 2,600  |
| 222001 Information and Communication Technology Services. | 1,000           | 1,000  |
| 227001 Travel inland                                      | 6,000           | 6,000  |
| 227004 Fuel, Lubricants and Oils                          | 6,000           | 6,000  |
| 228002 Maintenance-Transport Equipment                    | 4,000           | 2,331  |
| Total for Budget Output                                   | 20,000          | 17,931 |
| Wage  | 0               | 0      |
| Non-Wage  | 20,000          | 17,931 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

|   |   |    |
|---|---|----|
| managing and Supervising of all activities at the district premises. (Compound cleaning, security services, office cleaning and other small office repairs) | Management and supervision of district head quarters premises. Compound maintained, security maintained, office premises kept clean and some repairs done | NA |
|---|---|----|

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

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 227001 Travel inland                        | 3,000           | 1,500 |
| 227004 Fuel, Lubricants and Oils            | 2,000           | 1,999 |
| 228001 Maintenance-Buildings and Structures | 2,000           | 0     |
| Total for Budget Output                     | 7,000           | 3,499 |
| Wage  | 0               | 0     |
| Non-Wage                                    | 7,000           | 3,499 |

VOTE: 841 Kabarole District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |   |
|------------------------|--|---|---|
|                        | GoU Dev  | 0                                       | 0 |
|                        | Ext Finance                                      | 0                                       | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

|  |   |    |
|--|---|----|
| Management of employees and pensioners files<br>procurement of office stationary and fuel for the PHRO | Staff and pensioners files managed, Procurement of<br>stationary, Payroll meetings held to ensure staff attendance<br>to duty | NA |
|--|---|----|

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                         | 311,594         | 310,105 |
| 221009 Welfare and Entertainment                      | 1,584           | 1,584   |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000           | 0       |
| 227001 Travel inland                                  | 3,200           | 3,000   |
| 227004 Fuel, Lubricants and Oils                      | 3,000           | 3,000   |
| Total for Budget Output                               | 322,378         | 317,689 |
| Wage  | 311,594         | 310,105 |
| Non-Wage  | 10,784          | 7,584   |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

|   |   |    |
|---|---|----|
| Adverising for service providers, Evaluation, awarding of<br>contracts, processing of LPOs, holding of contracts<br>committee meeting | Evaluation of suitable bidders for contracts carried out,<br>advertisement of contracts for supplies and market<br>tendering executed, Contracts committee meeting held to<br>award contracts | NA |
|---|---|----|

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) | 8,000           | 8,000 |
| 221001 Advertising and Public Relations                          | 6,000           | 5,150 |
| 221002 Workshops, Meetings and Seminars                          | 5,000           | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 2,000 |
| 223001 Property Management Expenses                              | 2,000           | 2,000 |
| 225202 Environment Impact Assessment for Capital Works           | 5,000           | 4,997 |

VOTE: 841   Kabarole District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent     |
|---|-----------------|-----------|
| 225204 Monitoring and Supervision of capital work | 10,000          | 10,000    |
| 227001 Travel inland                              | 2,000           | 0         |
| 227004 Fuel, Lubricants and Oils                  | 6,000           | 6,000     |
| 228001 Maintenance-Buildings and Structures       | 30,000          | 29,691    |
| 312121 Non-Residential Buildings - Acquisition    | 970,000         | 969,162   |
| Total for Budget Output                           | 1,046,000       | 1,041,999 |
| Wage  | 0               | 0         |
| Non-Wage  | 16,000          | 13,150    |
| GoU Dev   | 1,030,000       | 1,028,849 |
| Ext Finance                                       | 0               | 0         |

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

|   |   |    |
|---|---|----|
| Making of Submissions to DSC, management of the records center, receiving and sending of CAO's Communications | Submissions to the DSC made, management of the records section properly done, Receipt and correspondences to communications properly handled, Office stationary procured, Lunch allowances paid | NA |
| Procurement of office stationary, issuing of Staff IDs  |   |    |

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment                      | 3,168           | 3,168 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,632           | 2,600 |
| 227001 Travel inland                                  | 2,000           | 1,500 |
| 227004 Fuel, Lubricants and Oils                      | 1,200           | 1,200 |
| 228004 Maintenance-Other Fixed Assets                 | 3,000           | 1,475 |
| Total for Budget Output                               | 12,000          | 9,943 |
| Wage  | 0               | 0     |
| Non-Wage  | 12,000          | 9,943 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Budget Output: 000011 Communication and Public Relations

VOTE: 841    Kabarole District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter  | Reasons for Variation in<br>performance |
|--|---|---|
| <b>PIAP Output: 16060509X Public Relations Managed</b>   |   |   |
| Communication of all district programs through radio announcements, radio talk shows on various district projects) | District programs communicated through radio announcements and radio talk shows to increase awareness, transparency and accountability.<br>Annual district leaders accountability conference held | NA                                      |

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

US\$ Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 4,000           | 0     |
| 227001 Travel inland                    | 3,000           | 3,000 |
| Total for Budget Output                 | 7,000           | 3,000 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 7,000           | 3,000 |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

|  |   |    |
|--|---|----|
| Approving of departmental monthly salaries and pensions, monitoring and supervision of development projects in the district, procurement of fuel for entitled staff, office stationary, holding of senior management meetings, Authorization of payments. paying of utility bills (water, electricity, security and cleaning services) | Monthly departmental salaries for members of staff and pensions approved on time, Monitoring and supervision of developments across the district carried out to ensure value for money, Senior management meetings held for coordination across departments | NA |
|--|---|----|

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

US\$ Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                             | 700,477         | 609,691 |
| 221002 Workshops, Meetings and Seminars                   | 2,000           | 2,000   |
| 221005 Official Ceremonies and State Functions            | 8,000           | 8,000   |
| 221009 Welfare and Entertainment                          | 4,376           | 4,376   |
| 221011 Printing, Stationery, Photocopying and Binding     | 6,000           | 2,490   |
| 221017 Membership dues and Subscription fees.             | 3,000           | 0       |
| 222001 Information and Communication Technology Services. | 1,000           | 1,000   |
| 223004 Guard and Security services                        | 16,800          | 16,800  |
| 223005 Electricity  | 12,000          | 10,000  |
| 223006 Water  | 6,000           | 6,000   |

VOTE: 841 Kabarole District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                              | 22,800   | 22,800                                  |
| 225101 Consultancy Services  | 15,000   | 13,000                                  |
| 225204 Monitoring and Supervision of capital work                                    | 15,000   | 15,000                                  |
| 227001 Travel inland   | 12,000   | 11,570                                  |
| 227004 Fuel, Lubricants and Oils   | 16,000   | 16,000                                  |
| 228001 Maintenance-Buildings and Structures  | 2,000  | 0                                       |
| 228002 Maintenance-Transport Equipment   | 18,000   | 16,945                                  |
| 263402 Transfer to Other Government Units  | 655,135  | 891,356                                 |
| 273102 Incapacity, death benefits and funeral expenses                               | 2,368  | 2,368                                   |
| Total for Budget Output  | 1,517,957  | 1,649,396                               |
| Wage   | 700,477  | 609,691                                 |
| Non-Wage   | 667,574  | 863,781                                 |
| GoU Dev  | 149,906  | 175,924                                 |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

|  |   |    |
|--|---|----|
| Updating of the District WEB site, Extension of internet to all departments and repairing and servicing of all computers and their accessories in the district | District web site updated to ensure timely and information is availed, maintenance of the ICT infrastructure at the district and in LLGs carried out for uninterrupted connectivity and repairs, servicing of all computers and accessories done for efficiency | NA |
|--|---|----|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,000           | 0             |
| 222001 Information and Communication Technology Services.                            | 3,000           | 3,000         |
| 227001 Travel inland   | 2,000           | 0             |
| 227004 Fuel, Lubricants and Oils   | 4,000           | 4,000         |
| 263402 Transfer to Other Government Units  | 102,684         | 0             |
| Total for Budget Output  | 113,684         | 7,000         |
| Wage   | 0               | 0             |

VOTE: 841 Kabarole District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |        | Reasons for Variation in<br>performance |
|------------------------|--|--------|---|
|                        | Non-Wage   | 95,649 | 7,000                                   |
|                        | GoU Dev  | 18,034 | 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: 18011204X Effective PSD Program Secretariat

|  |    |
|--|----|
| oversight role played in the execution of government<br>programs to ensure accountability done | NA |
|--|----|

PIAP Output: 18011204X Effective Program secretariate

|   |   |    |
|---|---|----|
| Coordinating of all legal cases together with the office of<br>the Solicitor General, handling employee files on behalf of<br>CAO | All legal matters coordinated together with the office of the<br>Solicitor General, Employee files handled to ensure the<br>principles of natural justice are met | NA |
|---|---|----|

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

UShs Thousand

| Item                             | Approved Budget | Spent     |
|----------------------------------|-----------------|-----------|
| 227001 Travel inland             | 3,423           | 1,423     |
| 227004 Fuel, Lubricants and Oils | 7,000           | 7,000     |
| Total for Budget Output          | 10,423          | 8,423     |
| Wage                             | 0               | 0         |
| Non-Wage                         | 10,423          | 8,423     |
| GoU Dev                          | 0               | 0         |
| Ext Finance                      | 0               | 0         |
| Total for Department             | 7,433,654       | 7,033,292 |
| Wage                             | 1,012,071       | 919,796   |
| Non-Wage                         | 5,194,539       | 4,884,940 |
| GoU Dev                          | 1,227,045       | 1,225,893 |
| Ext Finance                      | 0               | 2,663     |

VOTE: 841 Kabarole District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

|  |   |  |
|--|---|--|
| Paying of support staff welfare allowances, Preparing of Final accounts, Payment of Departmental staff salaries, procurement of fuel for entitled staff, verification and initiation of payments | Paying of support staff welfare allowances, Payment of Departmental staff salaries, preparation of 9 months financial statements, procurement of fuel for entitled staff, verification and initiation of payments | Less funds allocated to the department |
|--|---|--|

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

UShs Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                             | 177,548         | 168,732 |
| 221008 Information and Communication Technology Supplies. | 1,200           | 1,200   |
| 221009 Welfare and Entertainment                          | 5,960           | 5,960   |
| 221014 Bank Charges and other Bank related costs          | 0               | 2,528   |
| 221015 Financial and related losses                       | 1,040           | 780     |
| 227001 Travel inland                                      | 5,600           | 5,600   |
| 227004 Fuel, Lubricants and Oils                          | 12,000          | 12,000  |
| Total for Budget Output                                   | 203,348         | 196,800 |
| Wage  | 177,548         | 168,732 |
| Non-Wage  | 25,800          | 28,068  |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |

Budget Output: 560019 Data Management and Dissemination

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

|  |  |   |
|--|--|---|
| Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues. | Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues. | There is need of a new UPS in the server room |
|--|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 7,200           | 7,200 |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,800           | 4,800 |



VOTE: 841 Kabarole District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 222001 Information and Communication Technology Services.               | 3,500           | 3,500  |
| 223005 Electricity  | 4,000           | 4,000  |
| 227001 Travel inland  | 4,800           | 4,800  |
| 227004 Fuel, Lubricants and Oils  | 4,000           | 4,000  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,700           | 1,700  |
| Total for Budget Output   | 30,000          | 30,000 |
| Wage  | 0               | 0      |
| Non-Wage  | 30,000          | 30,000 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

|  |  |  |
|--|--|--|
| Management and maintenance of IFMS equipments, handling of all IFMS issues, procurement of fuel for the generator, procurement Airtime and internet data to coordinate ifms issues, Facilitation allowances for IFMS super users for coordinating IFMS issues. | Preparing of the District Budget estimates, Preparing of quarterly performance report (PBS), updating of the revenue register, assets register, coordination of revenue collection in LLGs | less funds allocated to the department |
|--|--|--|

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

| Item                                    | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 3,000           | 2,500  |
| 227001 Travel inland                    | 5,200           | 5,200  |
| 227004 Fuel, Lubricants and Oils        | 8,000           | 8,000  |
| Total for Budget Output                 | 16,200          | 15,700 |
| Wage                                    | 0               | 0      |
| Non-Wage                                | 16,200          | 15,700 |
| GoU Dev                                 | 0               | 0      |
| Ext Finance                             | 0               | 0      |

Budget Output: 000023 Inspection and Monitoring

VOTE: 841 Kabarole District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter   | Reasons for Variation in<br>performance |
|--|--|---|
| PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced   |  |   |
| Making reconciliations, filling of tax returns, paying of urban staff salaries procurement of office stationary, procurement of fuel for entitled officers | Making reconciliations, filling of tax returns, paying of urban staff salaries procurement of office stationary, procurement of fuel for entitled officers | less funds to the department            |

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

| Item                             | Approved Budget | Spent  |
|----------------------------------|-----------------|--------|
| 211101 General Staff Salaries    | 49,314          | 48,674 |
| 221003 Staff Training            | 2,000           | 2,000  |
| 227004 Fuel, Lubricants and Oils | 5,000           | 5,000  |
| Total for Budget Output          | 56,314          | 55,674 |
| Wage                             | 49,314          | 48,674 |
| Non-Wage                         | 7,000           | 7,000  |
| GoU Dev                          | 0               | 0      |
| Ext Finance                      | 0               | 0      |

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

|  |  |  |
|--|--|--|
| Preparing of financial reports, procurement of printed stationary for Lower Local governments, procurement of fuel for entitled staff, Initiating of payments, printing and filling of payment Vouchers, follow-up on accountabilities for funds advanced. | Preparing of financial reports, procurement of printed stationary for Lower Local governments, procurement of fuel for entitled staff, Initiating of payments, printing and filling of payment Vouchers, follow-up on accountabilities for funds advanced. | less funds allocated to the department |
|--|--|--|

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 | 5,000           | 5,000   |
| 227001 Travel inland                                  | 1,000           | 988     |
| Total for Budget Output                               | 6,000           | 5,988   |
| Wage  | 0               | 0       |
| Non-Wage  | 6,000           | 5,988   |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |
| Total for Department                                  | 311,862         | 304,161 |
| Wage  | 226,862         | 217,406 |
| Non-Wage  | 85,000          | 86,755  |
| GoU Dev   | 0               | 0       |

VOTE: 841 Kabarole District

Quarter 4

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

VOTE: 841   Kabarole District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 6,301           | 6,285 |
| Total for Budget Output | 6,301           | 6,285 |
| Wage                    | 0               | 0     |
| Non-Wage                | 6,301           | 6,285 |
| 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: 14050303X Competence-based recruitment systems instituted in the Public Service

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

UShs Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,680           | 7,680  |
| 221001 Advertising and Public Relations                          | 572             | 572    |
| 221004 Recruitment Expenses                                      | 31,000          | 31,000 |
| 221009 Welfare and Entertainment                                 | 2,301           | 2,301  |
| 223005 Electricity   | 732             | 731    |
| 227001 Travel inland   | 4,000           | 4,000  |
| 227004 Fuel, Lubricants and Oils                                 | 4,000           | 4,000  |
| Total for Budget Output  | 50,285          | 50,284 |
| Wage   | 0               | 0      |
| Non-Wage   | 25,033          | 25,033 |

VOTE: 841 Kabarole District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 25,252                                  |
|                        | Ext Finance                                      | 0                                       |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

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

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 26,301          | 26,284 |
| Total for Budget Output | 26,301          | 26,284 |
| Wage                    | 0               | 0      |
| Non-Wage                | 6,301           | 6,285  |
| GoU Dev                 | 20,000          | 19,999 |
| Ext Finance             | 0               | 0      |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 6,201           | 6,201 |
| Total for Budget Output | 6,201           | 6,201 |
| Wage                    | 0               | 0     |
| Non-Wage                | 6,201           | 6,201 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

VOTE: 841 Kabarole District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 2,059           | 1,900 |
| Total for Budget Output | 2,059           | 1,900 |
| Wage                    | 0               | 0     |
| Non-Wage                | 2,059           | 1,900 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221009 Welfare and Entertainment                          | 3,976           | 3,976  |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 1,704  |
| 221012 Small Office Equipment                             | 395             | 395    |
| 222001 Information and Communication Technology Services. | 2,000           | 2,000  |
| 227001 Travel inland                                      | 4,000           | 4,000  |
| 227004 Fuel, Lubricants and Oils                          | 6,000           | 6,000  |
| Total for Budget Output                                   | 18,371          | 18,075 |
| Wage  | 0               | 0      |
| Non-Wage  | 18,371          | 18,075 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

VOTE: 841   Kabarole District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 220,185         | 220,083 |
| 211105 Ex-Gratia for Political leaders.                          | 139,000         | 139,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 164,731         | 164,125 |
| 221011 Printing, Stationery, Photocopying and Binding            | 6,000           | 4,496   |
| 221012 Small Office Equipment                                    | 2,000           | 2,000   |
| 227001 Travel inland   | 6,734           | 6,724   |
| 227004 Fuel, Lubricants and Oils                                 | 43,000          | 41,499  |
| 228002 Maintenance-Transport Equipment                           | 14,669          | 14,669  |
| Total for Budget Output  | 596,319         | 592,596 |
| Wage   | 220,185         | 220,083 |
| Non-Wage   | 376,134         | 372,513 |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |
| Total for Department   | 705,837         | 701,626 |
| Wage   | 220,185         | 220,083 |
| Non-Wage   | 440,400         | 436,292 |
| GoU Dev  | 45,252          | 45,251  |
| Ext Finance  | 0               | 0       |

VOTE: 841    Kabarole District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter                | Reasons for Variation in<br>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: 01060204X Institutional coordination & management strengthened |   |  |
| one quartely meeing held  | 4 general staff meetings conducted in the entire financial year | Funds were available to facilitate extension staff from Lower Local Governments to attend meetings at the district head quarters |

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 3,232           | 3,232 |
| Total for Budget Output | 3,232           | 3,232 |
| Wage                    | 0               | 0     |
| Non-Wage                | 3,232           | 3,232 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 3,232           | 3,232 |
| Total for Budget Output | 3,232           | 3,232 |
| Wage                    | 0               | 0     |
| Non-Wage                | 3,232           | 3,232 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000090 Climate Change Adaptation

N / A



VOTE: 841    Kabarole District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars                   | 0               | 30,195 |
| 221008 Information and Communication Technology Supplies. | 0               | 4,240  |
| 221011 Printing, Stationery, Photocopying and Binding     | 0               | 6,035  |
| 222001 Information and Communication Technology Services. | 0               | 933    |
| 227001 Travel inland                                      | 3,232           | 31,329 |
| 228002 Maintenance-Transport Equipment                    | 0               | 3,000  |
| Total for Budget Output                                   | 3,232           | 75,731 |
| Wage  | 0               | 0      |
| Non-Wage  | 3,232           | 75,731 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Budget Output: 010015 Extension services

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

NA

|    |                            |                                     |
|----|----------------------------|-------------------------------------|
| 10 | 6 trainings were conducted | The department had inadequate funds |
|----|----------------------------|-------------------------------------|

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

UShs Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                         | 924,000         | 918,688 |
| 212102 Medical expenses (Employees)                   | 1,500           | 1,500   |
| 221001 Advertising and Public Relations               | 400             | 90      |
| 221009 Welfare and Entertainment                      | 1,600           | 1,600   |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000           | 8,000   |
| 223001 Property Management Expenses                   | 800             | 0       |
| 223005 Electricity                                    | 4,000           | 4,000   |
| 223006 Water  | 400             | 400     |
| 224002 Veterinary supplies and services               | 0               | 1,085   |
| 224003 Agricultural Supplies and Services             | 12,000          | 43,197  |
| 224005 Laboratory supplies and services               | 0               | 1,500   |

VOTE: 841   Kabarole District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 225204 Monitoring and Supervision of capital work                                    | 0  | 3,019                                   |
| 227001 Travel inland   | 159,135  | 165,135                                 |
| 228002 Maintenance-Transport Equipment   | 16,000   | 14,308                                  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 1,000  | 1,000                                   |
| 228004 Maintenance-Other Fixed Assets  | 1,000  | 800                                     |
| 312139 Other Structures - Acquisition  | 0  | 39,920                                  |
| 313139 Other Structures - Improvement  | 0  | 3,005                                   |
| Total for Budget Output  | 1,129,835  | 1,207,246                               |
| Wage   | 924,000  | 918,688                                 |
| Non-Wage   | 205,835  | 208,182                                 |
| GoU Dev  | 0  | 79,291                                  |
| Ext Finance  | 0  | 1,085                                   |
| Budget Output: 010016 Farmer mobilisation and sensitisation                          |  |   |
| N / A  |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 3,232           | 3,163         |
| 263402 Transfer to Other Government Units  | 0               | 10,132        |
| Total for Budget Output  | 3,232           | 13,295        |
| Wage   | 0               | 0             |
| Non-Wage   | 3,232           | 3,163         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 10,132        |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

|    |  |   |
|----|--|---|
| 10 | 16 firms assisted to get certification permits | Few firms expressed interest to get certification permits |
|----|--|---|

VOTE: 841Kabarole District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

US\$ Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 3,232           | 3,229 |
| Total for Budget Output | 3,232           | 3,229 |
| Wage                    | 0               | 0     |
| Non-Wage                | 3,232           | 3,229 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 624             | 624   |
| Total for Budget Output                 | 624             | 624   |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 624             | 624   |
| 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: 01060203X Enabled agricultural extension supervision system developed and operationalised

8

34 extension support supervisory visits conducted in 15 Lower Local Governments

funds were available

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

US\$ Thousand

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 359,400         | 301,789 |

VOTE: 841    Kabarole District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0               | 465     |
| 227001 Travel inland   | 3,741           | 3,545   |
| Total for Budget Output  | 363,141         | 305,800 |
| Wage   | 359,400         | 301,789 |
| Non-Wage   | 3,741           | 3,545   |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 465     |

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

|    |  |   |
|----|--|---|
| NA | information and knowledge based of projected climate trends established and disseminated 8 times | limited information share by the metrological department in the ministry of water and environment |
|----|--|---|

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

4 farming households given water for irrigation

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

UShs Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 221001 Advertising and Public Relations           | 1,500           | 1,500   |
| 221002 Workshops, Meetings and Seminars           | 18,594          | 18,594  |
| 224003 Agricultural Supplies and Services         | 255,884         | 274,475 |
| 225204 Monitoring and Supervision of capital work | 6,896           | 6,888   |
| 227001 Travel inland                              | 12,971          | 12,967  |
| 227004 Fuel, Lubricants and Oils                  | 40,000          | 40,000  |
| Total for Budget Output                           | 335,845         | 354,424 |
| Wage  | 0               | 0       |
| Non-Wage  | 0               | 0       |
| GoU Dev   | 335,845         | 354,424 |
| Ext Finance                                       | 0               | 0       |

Budget Output: 010009 Research Partnerships

N / A

VOTE: 841    Kabarole District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 8,955  | 8,883                                   |
| Total for Budget Output  | 8,955  | 8,883                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 8,955  | 8,883                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 300016 Parish Development Model Operations

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

52 PDCS facilitated

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 62,400          | 62,400        |
| 227001 Travel inland   | 52,029          | 52,020        |
| Total for Budget Output  | 114,429         | 114,420       |
| Wage   | 0               | 0             |
| Non-Wage   | 114,429         | 114,420       |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01041102X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

|      |   |  |
|------|---|--|
| 2000 | 7650 heads of cattle, pigs, goats, sheep and chicken multiplied and distributed to farmers country wide | High costs of commercial feeds affected the multiplication of some animals species especially pigs and chicken |
|------|---|--|

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 8,331           | 8,331         |

VOTE: 841 Kabarole District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |       |
|------------------------|--|---|-------|
|                        | Total for Budget Output                          | 8,331                                   | 8,331 |
|                        | Wage   | 0                                       | 0     |
|                        | Non-Wage   | 8,331                                   | 8,331 |
|                        | GoU Dev  | 0                                       | 0     |
|                        | Ext Finance                                      | 0                                       | 0     |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

|                   |  |  |
|-------------------|--|--|
| 4 firms certified | 14 certification permits for products and firms issued | Few firms applied for<br>certification permits |
|-------------------|--|--|

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

| Item                 | Approved Budget         | Spent     |
|----------------------|-------------------------|-----------|
| 227001 Travel inland | 4,477                   | 4,477     |
|                      | Total for Budget Output | 4,477     |
|                      | Wage                    | 0         |
|                      | Non-Wage                | 4,477     |
|                      | GoU Dev                 | 0         |
|                      | Ext Finance             | 0         |
|                      | Total for Department    | 1,981,796 |
|                      | Wage                    | 1,283,400 |
|                      | Non-Wage                | 362,551   |
|                      | GoU Dev                 | 335,845   |
|                      | Ext Finance             | 0         |
|                      |                         | 11,682    |

VOTE: 841 Kabarole District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

|   |  |   |
|---|--|---|
| The quarterly target for immunisation of children below one year is reached by atleast 95% coverage and drop out rate is below 10 | The district has immunized 75% of the targeted population bellow one year and 73% of these have been fully immunized with all antigens. This places the district in category three with good utilization of vaccines | The district did not reach the 90% immunization target by 15%. This was due to low community turn up for immunization services in the district facilities. Majority of the lower local governments surround the city prompting seeking services in the city |
|---|--|---|

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

|  |  |  |
|--|--|--|
|  | The district has cumulatively immunized over 90% of the targeted children with deworminng,HPV,IPV and MR2. The new vaccines such as yellow fever and zero dose for HepB were under scored reaching 43% of the targeted new born children | The new vaccines ie yellow fever and zero dose HepB uptake is still low due to low deliveries. |
|--|--|--|

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

UShs Thousand

| Item                          | Approved Budget | Spent     |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 4,719,347       | 4,004,863 |
| Total for Budget Output       | 4,719,347       | 4,004,863 |
| Wage                          | 4,719,347       | 4,004,863 |
| Non-Wage                      | 0               | 0         |
| GoU Dev                       | 0               | 0         |
| Ext Finance                   | 0               | 0         |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

|  |   |   |
|--|---|---|
|  | General hand washing coverage for the district is at 23% while the national coverage at 34% | Low handwashing practices at critical moments due to poor hygiene practices |
|--|---|---|

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 216,556         | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 23,070          | 0     |

VOTE: 841    Kabarole District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item                             | Approved Budget | Spent  |
|----------------------------------|-----------------|--------|
| 227001 Travel inland             | 137,556         | 98,402 |
| 227004 Fuel, Lubricants and Oils | 84,209          | 0      |
| Total for Budget Output          | 461,390         | 98,402 |
| Wage                             | 0               | 0      |
| Non-Wage                         | 200,000         | 0      |
| GoU Dev                          | 0               | 0      |
| Ext Finance                      | 261,390         | 98,402 |

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301X RMNCAH Sharpened Plan funded

The district has had a malaria positivity rate of below 20% for all the four quarters of the FY and falls within normal range while using malaria normal channels

None

PIAP Output: 1203010302X Target population fully immunized

Medical equipment for new construction-Kiko HCIII ,Medical Equipment of facility upgrade for Kidubuli HCII and Nyantaboma HCII, repair and maintenance of medical equipment,nvestment costs monitoring of capital projects,replacement of small medical equipment and medical furniture ,Variation for Kiko TC HCIII under Almond Intergral and Nsorro HCIII upgrade

All facilities have received the planned medical equipment

none

PIAP Output: 1203010518X Target population fully immunized

NA

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

UShs Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0               | 4,000   |
| 225204 Monitoring and Supervision of capital work                       | 11,766          | 11,766  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 11,766          | 11,765  |
| 312121 Non-Residential Buildings - Acquisition                          | 70,707          | 438,870 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 413,531         | 413,527 |
| Total for Budget Output   | 507,769         | 879,927 |
| Wage  | 0               | 0       |
| Non-Wage  | 0               | 0       |



VOTE: 841    Kabarole District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |         | Reasons for Variation in<br>performance |
|------------------------|--|---------|---|
|                        | GoU Dev  | 507,769 | 879,927                                 |
|                        | Ext Finance                                      | 0       | 0                                       |

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

The district has cumulatively had 4,623 (40%) of the targeted 11,491 deliveries for the FY 2024/2025

Much as the district scored below the national target of 57% of the expected deliveries,there has been an increase from 38% to 40%

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

UShs Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars               | 140,000         | 39,993  |
| 221011 Printing, Stationery, Photocopying and Binding | 17,500          | 4,350   |
| 227001 Travel inland                                  | 140,000         | 90,149  |
| 227004 Fuel, Lubricants and Oils                      | 52,500          | 7,805   |
| Total for Budget Output                               | 350,000         | 142,297 |
| Wage  | 0               | 0       |
| Non-Wage  | 0               | 0       |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 350,000         | 142,297 |

Budget Output: 320165 Primary Health care services

N / A

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

UShs Thousand

| Item                                       | Approved Budget | Spent   |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 513,031         | 513,031 |
| Total for Budget Output                    | 513,031         | 513,031 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 513,031         | 513,031 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 841    Kabarole District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

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

UShs Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 2,000           | 2,000 |
| Total for Budget Output                 | 2,000           | 2,000 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 2,000           | 2,000 |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 10,000          | 0     |
| 227001 Travel inland                    | 10,000          | 7,480 |
| Total for Budget Output                 | 20,000          | 7,480 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 0               | 0     |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 20,000          | 7,480 |

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

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

UShs Thousand

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 315,809         | 313,664 |

VOTE: 841 Kabarole District

Quarter 4

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousands                          |
| Item   | Approved Budget                                  | Spent                                   |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                              | 9,000  | 5,375                                   |
| 227001 Travel inland   | 4,000  | 2,397                                   |
| Total for Budget Output  | 328,809  | 321,436                                 |
| Wage   | 315,809  | 313,664                                 |
| Non-Wage   | 13,000   | 7,772                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Hold performance review meetings (4 meetings held one per quarter) mentorship and technical support supervision to facilities has been done per quarter to all facilities

none

|  |                 |                |
|--|-----------------|----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousands |
| Item   | Approved Budget | Spent          |
| 221002 Workshops, Meetings and Seminars  | 25,674          | 25,674         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,209           | 3,207          |
| 223006 Water   | 900             | 900            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                              | 3,000           | 3,000          |
| 227001 Travel inland   | 25,674          | 25,674         |
| 227004 Fuel, Lubricants and Oils   | 9,628           | 9,628          |
| Total for Budget Output  | 68,086          | 68,083         |
| Wage   | 0               | 0              |
| Non-Wage   | 68,086          | 68,083         |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |
| Total for Department   | 6,970,433       | 6,037,520      |
| Wage   | 5,035,156       | 4,318,526      |
| Non-Wage   | 796,117         | 590,887        |
| GoU Dev  | 507,769         | 879,927        |
| Ext Finance  | 631,390         | 248,180        |

VOTE: 841    Kabarole District

Quarter 4

Department: 060 Education

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Pre-Primary and Primary Education            |  |   |
| Programme: 12 Human Capital Development                       |  |   |
| SubProgramme: 01 Education,Sports and skills                  |  |   |
| Budget Output: 000034 Education and Skills Development        |  |   |
| PIAP Output: 1202010101X Strengthen Competence based training |  |   |
| Nil   |  |   |

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

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,010           | 2,000   |
| 225204 Monitoring and Supervision of capital work          | 5,958           | 5,958   |
| 312121 Non-Residential Buildings - Acquisition             | 110,000         | 109,486 |
| 312139 Other Structures - Acquisition                      | 75,348          | 75,347  |
| 313235 Furniture and Fittings - Improvement                | 10,000          | 8,691   |
| Total for Budget Output                                    | 203,315         | 201,482 |
| Wage   | 0               | 0       |
| Non-Wage   | 0               | 0       |
| GoU Dev  | 203,315         | 201,482 |
| Ext Finance  | 0               | 0       |

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

| Item                          | Approved Budget | Spent     |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 3,793,348       | 3,697,372 |
| Total for Budget Output       | 3,793,348       | 3,697,372 |
| Wage                          | 3,793,348       | 3,697,372 |
| Non-Wage                      | 0               | 0         |
| GoU Dev                       | 0               | 0         |
| Ext Finance                   | 0               | 0         |

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 841   Kabarole District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

US\$ Thousand

| Item                                       | Approved Budget | Spent   |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 707,825         | 707,825 |
| Total for Budget Output                    | 707,825         | 707,825 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 707,825         | 707,825 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduced morbidity and mortality due to HIV/AIDS, malaria and other communicable diseases.

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

US\$ Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 2,000           | 1,996 |
| Total for Budget Output                 | 2,000           | 1,996 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 2,000           | 1,996 |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Nil.

NA

VOTE: 841    Kabarole District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0               | 6,000   |
| 224005 Laboratory supplies and services                          | 56,047          | 48,927  |
| 312121 Non-Residential Buildings - Acquisition                   | 0               | 705,442 |
| 312229 Other ICT Equipment - Acquisition                         | 165,000         | 149,980 |
| Total for Budget Output  | 221,047         | 910,349 |
| Wage   | 0               | 0       |
| Non-Wage   | 0               | 0       |
| GoU Dev  | 221,047         | 910,349 |
| Ext Finance  | 0               | 0       |

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

| Item                                       | Approved Budget | Spent   |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 366,140         | 366,140 |
| Total for Budget Output                    | 366,140         | 366,140 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 366,140         | 366,140 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

| Item                          | Approved Budget | Spent     |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 3,132,251       | 2,673,160 |
| Total for Budget Output       | 3,132,251       | 2,673,160 |
| Wage                          | 3,132,251       | 2,673,160 |

VOTE: 841 Kabarole District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |   |
|------------------------|--|---|---|
|                        | 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

N / A

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 1,418           | 1,418  |
| 221011 Printing, Stationery, Photocopying and Binding     | 390             | 390    |
| 227001 Travel inland                                      | 16,360          | 16,000 |
| 227004 Fuel, Lubricants and Oils                          | 7,968           | 7,968  |
| Total for Budget Output                                   | 26,136          | 25,776 |
| Wage  | 0               | 0      |
| Non-Wage  | 26,136          | 25,776 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Improved the foundations for Human Capital Development.

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 225204 Monitoring and Supervision of capital work | 10,000          | 10,000  |
| 228001 Maintenance-Buildings and Structures       | 350,675         | 350,675 |
| Total for Budget Output                           | 360,675         | 360,675 |
| Wage  | 0               | 0       |
| Non-Wage  | 360,675         | 360,675 |
| GoU Dev   | 0               | 0       |

VOTE: 841 Kabarole District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X 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

UShs Thousand

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 22,487          | 21,870 |
| Total for Budget Output | 22,487          | 21,870 |
| Wage                    | 0               | 0      |
| Non-Wage                | 22,487          | 21,870 |
| GoU Dev                 | 0               | 0      |
| Ext Finance             | 0               | 0      |

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 50,329          | 45,265 |
| 221008 Information and Communication Technology Supplies. | 2,732           | 2,732  |
| 221009 Welfare and Entertainment                          | 3,168           | 3,168  |
| 221012 Small Office Equipment                             | 500             | 500    |
| 227001 Travel inland                                      | 5,300           | 5,300  |
| 227004 Fuel, Lubricants and Oils                          | 4,000           | 4,000  |
| Total for Budget Output                                   | 66,029          | 60,965 |
| Wage  | 50,329          | 45,265 |
| Non-Wage  | 15,700          | 15,700 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Budget Output: 320038 Sports Development and Oversight

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

Conducted Ball Games, Kids Athletics and Sports activities in schools



VOTE: 841    Kabarole District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221005 Official Ceremonies and State Functions        | 10,000          | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000           | 3,000  |
| 227001 Travel inland                                  | 27,000          | 27,000 |
| 227004 Fuel, Lubricants and Oils                      | 8,000           | 8,000  |
| 228002 Maintenance-Transport Equipment                | 2,000           | 2,000  |
| Total for Budget Output                               | 50,000          | 50,000 |
| Wage  | 0               | 0      |
| Non-Wage  | 50,000          | 50,000 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Conducted dialogue meetings with education stakeholders.

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 9,000           | 9,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 999   |
| Total for Budget Output                               | 10,000          | 9,999 |
| Wage  | 0               | 0     |
| Non-Wage  | 10,000          | 9,999 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

VOTE: 841    Kabarole District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item                    | Approved Budget | Spent     |
|-------------------------|-----------------|-----------|
| 227001 Travel inland    | 3,000           | 3,000     |
| Total for Budget Output | 3,000           | 3,000     |
| Wage                    | 0               | 0         |
| Non-Wage                | 3,000           | 3,000     |
| GoU Dev                 | 0               | 0         |
| Ext Finance             | 0               | 0         |
| Total for Department    | 8,964,253       | 9,090,609 |
| Wage                    | 6,975,928       | 6,415,797 |
| Non-Wage                | 1,563,962       | 1,562,981 |
| GoU Dev                 | 424,362         | 1,111,831 |
| Ext Finance             | 0               | 0         |

VOTE: 841 Kabarole District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Conduct EIA sreening and project desk and field appraisal  
for road works

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

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 8,500           | 8,500 |
| Total for Budget Output                                | 8,500           | 8,500 |
| Wage   | 0               | 0     |
| Non-Wage   | 8,500           | 8,500 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 1,500           | 1,493 |
| Total for Budget Output | 1,500           | 1,493 |
| Wage                    | 0               | 0     |
| Non-Wage                | 1,500           | 1,493 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

VOTE: 841   Kabarole District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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

UShs Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 227001 Travel inland                        | 0               | 16,630  |
| 227004 Fuel, Lubricants and Oils            | 0               | 53,656  |
| 228001 Maintenance-Buildings and Structures | 0               | 71,472  |
| Total for Budget Output                     | 0               | 141,758 |
| Wage  | 0               | 0       |
| Non-Wage                                    | 0               | 141,758 |
| GoU Dev                                     | 0               | 0       |
| Ext Finance                                 | 0               | 0       |

SubProgramme: 04 Transport Asset Management

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

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

Construction of Kisakyabairu bridge and Mechanised  
Maintenance of 12km on Nyabukara Harugongo and  
Mpinga Nyantanboma

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

UShs Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries   | 172,342         | 92,074  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 4,657           | 4,657   |
| 211107 Boards, Committees and Council Allowances                        | 6,000           | 6,000   |
| 221009 Welfare and Entertainment  | 10,641          | 5,900   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,160           | 3,160   |
| 225202 Environment Impact Assessment for Capital Works                  | 2,500           | 2,500   |
| 225204 Monitoring and Supervision of capital work                       | 30,000          | 29,999  |
| 227001 Travel inland  | 10,000          | 10,000  |
| 227004 Fuel, Lubricants and Oils  | 390,000         | 371,482 |
| 228001 Maintenance-Buildings and Structures                             | 202,600         | 202,600 |
| 228002 Maintenance-Transport Equipment                                  | 8,000           | 7,968   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000         | 100,000 |

VOTE: 841    Kabarole District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item                                      | Approved Budget | Spent     |
|---|-----------------|-----------|
| 228004 Maintenance-Other Fixed Assets     | 350,000         | 350,000   |
| 263402 Transfer to Other Government Units | 324,301         | 285,355   |
| 312131 Roads and Bridges - Acquisition    | 10,000          | 10,000    |
| Total for Budget Output                   | 1,624,201       | 1,481,695 |
| Wage                                      | 172,342         | 92,074    |
| Non-Wage                                  | 1,441,859       | 1,379,621 |
| GoU Dev                                   | 10,000          | 10,000    |
| Ext Finance                               | 0               | 0         |

Budget Output: 260009 Road Maintenance

N / A

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

UShs Thousand

| Item                          | Approved Budget | Spent     |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 249,808         | 248,612   |
| Total for Budget Output       | 249,808         | 248,612   |
| Wage                          | 249,808         | 248,612   |
| Non-Wage                      | 0               | 0         |
| GoU Dev                       | 0               | 0         |
| Ext Finance                   | 0               | 0         |
| Total for Department          | 1,884,009       | 1,882,058 |
| Wage                          | 422,150         | 340,686   |
| Non-Wage                      | 1,451,859       | 1,531,371 |
| GoU Dev                       | 10,000          | 10,000    |
| Ext Finance                   | 0               | 0         |

VOTE: 841    Kabarole District

Quarter 4

Department: 080 Water

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter   | Reasons for Variation in<br>performance   |
|---|--|---|
| Service Area: 10 Rural Water Supply and Sanitation  |  |   |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management   |  |   |
| SubProgramme: 02 Land Management  |  |   |
| Budget Output: 000013 HIV/AIDS Mainstreaming  |  |   |
| PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced  |  |   |
| Monthly monitoring and supervision allowances for Project Implementation Team for 6 months, Quarterly allowances for District Executive Committee | Monthly monitoring and supervision of development projects and other software activities being implemented in the district | The department lacks a vehicle to be used for monitoring and supervision of activities being implemented in LLGs. |

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 222001 Information and Communication Technology Services. | 1,000           | 850   |
| 227001 Travel inland                                      | 5,057           | 5,057 |
| 228002 Maintenance-Transport Equipment                    | 4,000           | 4,000 |
| Total for Budget Output                                   | 10,057          | 9,907 |
| Wage  | 0               | 0     |
| Non-Wage  | 10,057          | 9,907 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

UShs Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                          | 51,840          | 51,129 |
| 221002 Workshops, Meetings and Seminars                | 10,000          | 10,000 |
| 221009 Welfare and Entertainment                       | 2,384           | 2,384  |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,000           | 4,000  |
| 223001 Property Management Expenses                    | 3,000           | 3,000  |
| 224011 Research Expenses                               | 19,220          | 19,220 |
| 225202 Environment Impact Assessment for Capital Works | 23,000          | 22,999 |

VOTE: 841

Kabarole District

Quarter 4

Department: 080 Water

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 225203 Appraisal and Feasibility Studies for Capital Works                           | 45,000   | 45,000                                  |
| 225204 Monitoring and Supervision of capital work                                    | 12,187   | 12,184                                  |
| 227001 Travel inland   | 31,133   | 31,133                                  |
| 227004 Fuel, Lubricants and Oils   | 8,000  | 8,000                                   |
| 228004 Maintenance-Other Fixed Assets  | 49,000   | 49,000                                  |
| 312121 Non-Residential Buildings - Acquisition                                       | 20,000   | 19,610                                  |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition                   | 585,869  | 585,869                                 |
| 312139 Other Structures - Acquisition  | 0  | 71,298                                  |
| Total for Budget Output  | 864,632  | 934,827                                 |
| Wage   | 51,840   | 51,129                                  |
| Non-Wage   | 30,702   | 30,702                                  |
| GoU Dev  | 782,090  | 852,996                                 |
| Ext Finance  | 0  | 0                                       |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

|  |  |  |
|--|--|--|
| Formation and training of water user committees, Holding of advocacy meeting at the district and sub county level, quarterly coordination and extension workers meetings at the district level. the mentioned activities will be funded under the sector conditional non-wage grant. | Formation and training of water user committees, Holding of advocacy meeting at the district and sub county level, quarterly coordination and extension workers meetings at the district level. the mentioned activities will be funded under the sector condi | insufficient funds allocated to the department |
|--|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 79,266          | 79,200        |
| 227001 Travel inland   | 30,000          | 30,000        |
| Total for Budget Output  | 109,266         | 109,200       |
| Wage   | 79,266          | 79,200        |
| Non-Wage   | 30,000          | 30,000        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 841 Kabarole District

Quarter 4

|                      |         |           |
|----------------------|---------|-----------|
| Total for Department | 983,955 | 1,053,934 |
| Wage                 | 131,106 | 130,329   |
| Non-Wage             | 70,759  | 70,609    |
| GoU Dev              | 782,090 | 852,996   |
| Ext Finance          | 0       | 0         |



VOTE: 841    Kabarole District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Natural Resources Management   |  |   |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |  |   |
| SubProgramme: 01 Environment and Natural Resources Management                           |  |   |
| Budget Output: 000006 Planning and Budgeting services                                   |  |   |
| N / A   |  |   |

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

UShs Thousand

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 0               | 20,000 |
| Total for Budget Output | 0               | 20,000 |
| Wage                    | 0               | 0      |
| Non-Wage                | 0               | 20,000 |
| GoU Dev                 | 0               | 0      |
| Ext Finance             | 0               | 0      |

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

04 reports on the environmental situation in the district.

NIL

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

UShs Thousand

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 11,364          | 11,364 |
| Total for Budget Output | 11,364          | 11,364 |
| Wage                    | 0               | 0      |
| Non-Wage                | 11,364          | 11,364 |
| GoU Dev                 | 0               | 0      |
| Ext Finance             | 0               | 0      |

Budget Output: 140035 Land Information Management

N / A

VOTE: 841    Kabarole District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 15,000          | 15,000 |
| Total for Budget Output | 15,000          | 15,000 |
| Wage                    | 0               | 0      |
| Non-Wage                | 0               | 0      |
| GoU Dev                 | 15,000          | 15,000 |
| Ext Finance             | 0               | 0      |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

|                                    |     |     |
|------------------------------------|-----|-----|
| Awareness creation on HIV and AIDS | NIL | NIL |
|------------------------------------|-----|-----|

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 7               | 0     |
| Total for Budget Output                               | 7               | 0     |
| Wage  | 0               | 0     |
| Non-Wage  | 7               | 0     |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

4 Land titles secured in 03 LLGs (Kicwamba Sub county    NA  
02, Harugongo Sub County 01 and Kiko Town Council 01)

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

Mapping,Physical Planning & Land Administration to be carried out at various levels Titling Kichwamba seed sexondr school, Rwaihamba market, Nyabuswa HC III

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

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0               | 687   |
| 312231 Office Equipment - Acquisition                            | 0               | 1,602 |

VOTE: 841 Kabarole District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |       |
|------------------------|--|---|-------|
|                        | Total for Budget Output                          | 0                                       | 2,289 |
|                        | Wage   | 0                                       | 0     |
|                        | Non-Wage   | 0                                       | 0     |
|                        | GoU Dev  | 0                                       | 0     |
|                        | Ext Finance                                      | 0                                       | 2,289 |

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010701X Expanded transmission network

|   |     |     |
|---|-----|-----|
| Extension of electric power to Rutoma-Nteza in Ruteete and Kyamasongi in Busoro | NIL | NIL |
|---|-----|-----|

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

UShs Thousand

| Item                             | Approved Budget | Spent   |
|----------------------------------|-----------------|---------|
| 211101 General Staff Salaries    | 352,996         | 352,966 |
| 221009 Welfare and Entertainment | 2,376           | 1,576   |
| 223005 Electricity               | 15,000          | 14,999  |
| 227001 Travel inland             | 18,406          | 17,889  |
| Total for Budget Output          | 388,778         | 387,430 |
| Wage                             | 352,996         | 352,966 |
| Non-Wage                         | 20,782          | 19,465  |
| GoU Dev                          | 15,000          | 14,999  |
| Ext Finance                      | 0               | 0       |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

|  |  |     |
|--|--|-----|
| 1 District physical planning committee meeting to be held.<br>4 Radio sensitisation programmes to be held on Voice of Tooro, 10 compliance inspections to be held on infrastructure developments throughout the district, Compliance inspections to be held on Parcels of Land under registration.(20 parcels of Land), Guidance on Infrastructural developments throughout the District to ensure orderly and sustainable development, 2,500,000/= to be realised in statutory fees | 4 District Physical Planning Committee meeting werer held at the district headquarters, and minutes were submitted to MLHUD; 34 radio sensitisation programmes were held on VOT FM; and 136 compliance inspections were conducted. | NIL |
|--|--|-----|

VOTE: 841    Kabarole District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item                    | Approved Budget | Spent   |
|-------------------------|-----------------|---------|
| 227001 Travel inland    | 5,900           | 5,900   |
| Total for Budget Output | 5,900           | 5,900   |
| Wage                    | 0               | 0       |
| Non-Wage                | 5,900           | 5,900   |
| GoU Dev                 | 0               | 0       |
| Ext Finance             | 0               | 0       |
| Total for Department    | 421,049         | 441,983 |
| Wage                    | 352,996         | 352,966 |
| Non-Wage                | 38,053          | 56,729  |
| GoU Dev                 | 30,000          | 29,999  |
| Ext Finance             | 0               | 2,289   |

VOTE: 841    Kabarole District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs                                   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Community Mobilisation                  |  |   |
| Programme: 15 Community Mobilization And Mindset Change  |  |   |
| SubProgramme: 01 Community sensitization and empowerment |  |   |
| Budget Output: 000023 Inspection and Monitoring          |  |   |
| N / A  |  |   |

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221009 Welfare and Entertainment                      | 3,500           | 3,500  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,020           | 720    |
| 227001 Travel inland                                  | 51,010          | 51,010 |
| 227004 Fuel, Lubricants and Oils                      | 3,000           | 3,000  |
| 228002 Maintenance-Transport Equipment                | 3,000           | 710    |
| 273101 Medical expenses (To general public)           | 980             | 980    |
| 282101 Donations                                      | 6,000           | 6,000  |
| Total for Budget Output                               | 68,510          | 65,919 |
| Wage  | 0               | 0      |
| Non-Wage  | 68,510          | 65,919 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

|   |  |  |
|---|--|--|
| Service Area: 20 Empowerment and Mindset Change   |  |  |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |  |  |
| SubProgramme: 02 Land Management  |  |  |
| Budget Output: 000013 HIV/AIDS Mainstreaming  |  |  |
| N / A   |  |  |

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

UShs Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 400             | 400   |
| Total for Budget Output                 | 400             | 400   |
| Wage                                    | 0               | 0     |

VOTE: 841 Kabarole District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |     | Reasons for Variation in<br>performance |
|------------------------|--|-----|---|
|                        | Non-Wage   | 400 | 400                                     |
|                        | GoU Dev  | 0   | 0                                       |
|                        | Ext Finance                                      | 0   | 0                                       |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 124,415         | 123,008 |
| Total for Budget Output       | 124,415         | 123,008 |
| Wage                          | 124,415         | 123,008 |
| Non-Wage                      | 0               | 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: 15040201X CDMIS established and operationalized

Operational activities for selection of programme beneficiaries

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

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 67,016          | 59,964  |
| 227001 Travel inland          | 16,000          | 16,000  |
| Total for Budget Output       | 83,016          | 75,964  |
| Wage                          | 67,016          | 59,964  |
| Non-Wage                      | 16,000          | 16,000  |
| GoU Dev                       | 0               | 0       |
| Ext Finance                   | 0               | 0       |
| Total for Department          | 276,341         | 265,291 |

VOTE: 841 Kabarole District

Quarter 4

|             |         |         |
|-------------|---------|---------|
| Wage        | 191,432 | 182,972 |
| Non-Wage    | 84,910  | 82,319  |
| GoU Dev     | 0       | 0       |
| Ext Finance | 0       | 0       |

VOTE: 841 Kabarole District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter   | Reasons for Variation in<br>performance  |
|---|--|--|
| Service Area: 10 Planning and Statistics                            |  |  |
| Programme: 14 Public Sector Transformation                          |  |  |
| SubProgramme: 01 Strengthening Accountability                       |  |  |
| Budget Output: 000013 HIV/AIDS Mainstreaming                        |  |  |
| PIAP Output: 14040401X Budget priorities aligned to programme plans |  |  |
| Presentation od draft plan to TPC, Council committees and Council   | Preparation of the fourth five year development plan 2025/26-2029/2030 (draft plan submitted to NPA for review)<br><br>HODs sensitised on mainstreaming of HIV/AIDS related activities in departmental budgets and work plans during LGDP IV preparation | Non compliance by some departments hence delayed submission<br><br>Done as planned |

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 1,000           | 810   |
| Total for Budget Output | 1,000           | 810   |
| Wage                    | 0               | 0     |
| Non-Wage                | 1,000           | 810   |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

|   |   |                 |
|---|---|-----------------|
| Preparation of budget performance reports, BFP, draft and final budget, performance contract prepared, budget conference organised, refresher trainings for HODs and LLGs on budgeting and reporting conducted, subscription to Planners Union and coordination | Preparation of BFP, budget performance reports, draft and final budget, performance contract prepared, budget conference organised, refresher trainings for HODs and LLGs on budgeting and reporting conducted, regional planners meetings attended | Done as planned |
|---|---|-----------------|

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

|  |  |                     |
|--|--|---------------------|
| Nutrition coordination meeting at district level conducted | Four quarterly DNCC meetings conducted | All done as planned |
|--|--|---------------------|

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

|   |   |  |
|---|---|--|
| LLGs supported in data collection at parish level through PDM | LLGs supported in data collection at parish level through PDM | lack of reliable transport means to collect data reports from LLGs |
|---|---|--|



VOTE: 841 Kabarole District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter   | Reasons for Variation in<br>performance   |
|--|--|---|
| PIAP Output: 1801051104X 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 , statistical reports disseminated | Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated | Understaffing in the department hindering timely implementation of planned activities |

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                         | 15,260          | 14,898 |
| 212102 Medical expenses (Employees)                   | 1,000           | 497    |
| 221002 Workshops, Meetings and Seminars               | 18,694          | 18,450 |
| 221009 Welfare and Entertainment                      | 7,000           | 6,998  |
| 221011 Printing, Stationery, Photocopying and Binding | 5,705           | 4,004  |
| 227001 Travel inland                                  | 7,030           | 7,000  |
| 227004 Fuel, Lubricants and Oils                      | 4,500           | 4,325  |
| Total for Budget Output                               | 59,188          | 56,172 |
| Wage  | 15,260          | 14,898 |
| Non-Wage  | 43,928          | 41,274 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Monitoring and supervision of project implementation, District and LLG performance assessment exercise conducted (mock internal assessment), Office furniture procured, midterm review of five year development plan undertaken, PDM data collected. Projector and photo Copier procured, health projects under DDEG appraised and monitored

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 4,220           | 4,213 |
| 221008 Information and Communication Technology Supplies. | 3,000           | 3,000 |
| 221009 Welfare and Entertainment                          | 1,000           | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 2,000 |

VOTE: 841    Kabarole District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 221012 Small Office Equipment                              | 2,000           | 1,000   |
| 222001 Information and Communication Technology Services.  | 2,500           | 2,000   |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000           | 3,000   |
| 225204 Monitoring and Supervision of capital work          | 8,000           | 8,000   |
| 227001 Travel inland                                       | 13,522          | 13,522  |
| 227004 Fuel, Lubricants and Oils                           | 3,000           | 3,000   |
| 312221 Light ICT hardware - Acquisition                    | 9,000           | 8,950   |
| Total for Budget Output                                    | 51,242          | 49,685  |
| Wage   | 0               | 0       |
| Non-Wage   | 8,500           | 7,000   |
| GoU Dev  | 42,742          | 42,685  |
| Ext Finance  | 0               | 0       |
| Total for Department                                       | 111,431         | 106,668 |
| Wage   | 15,260          | 14,898  |
| Non-Wage   | 53,428          | 49,084  |
| GoU Dev  | 42,742          | 42,685  |
| Ext Finance  | 0               | 0       |

VOTE: 841    Kabarole District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Compliance  |  |   |
| Programme: 14 Public Sector Transformation   |  |   |
| SubProgramme: 01 Strengthening Accountability  |  |   |
| Budget Output: 000013 HIV/AIDS Mainstreaming   |  |   |
| PIAP Output: 14040401X Budget priorities aligned to programme plans  |  |   |
| Payment of staff salaries in LLGs and auditing for value for money of development projects in the district | Payment of staff salaries in urban councils      | N/A                                     |

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

UShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 38,383          | 38,167 |
| 227001 Travel inland          | 2,600           | 2,600  |
| Total for Budget Output       | 40,983          | 40,767 |
| Wage                          | 38,383          | 38,167 |
| Non-Wage                      | 2,600           | 2,600  |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

|  |  |      |
|--|--|------|
| Payment for Staff Salaries both at head quarters and in LLGs, Procurement of Office stationary, Fuel for office operations Auditing for value for money on all government projects | Audited all sub counties (10), Q2 Audit of health facilities (12) and in Q3 Audit of secondary (06) and primary schools (48) | none |
|--|--|------|

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                         | 18,342          | 18,327 |
| 221009 Welfare and Entertainment                      | 792             | 792    |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000           | 3,000  |
| 227001 Travel inland                                  | 8,608           | 8,608  |
| 227004 Fuel, Lubricants and Oils                      | 11,000          | 11,000 |
| Total for Budget Output                               | 41,742          | 41,727 |
| Wage  | 18,342          | 18,327 |

VOTE: 841 Kabarole District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |        | Reasons for Variation in<br>performance |
|------------------------|--|--------|---|
|                        | Non-Wage   | 23,400 | 23,400                                  |
|                        | GoU Dev  | 0      | 0                                       |
|                        | Ext Finance                                      | 0      | 0                                       |
|                        | Total for Department                             | 82,725 | 82,494                                  |
|                        | Wage   | 56,725 | 56,494                                  |
|                        | Non-Wage   | 26,000 | 26,000                                  |
|                        | GoU Dev  | 0      | 0                                       |
|                        | Ext Finance                                      | 0      | 0                                       |

VOTE: 841   Kabarole District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter                     | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Commercial Services  |  |   |
| Programme: 01 Agro-Industrialization  |  |   |
| SubProgramme: 01 Institutional Strengthening and Coordination               |  |   |
| Budget Output: 000006 Planning and Budgeting services                       |  |   |
| PIAP Output: 01060101X Institutional coordination strengthened              |  |   |
| 1 quartely SACCO monitoring and backstopping actiivity conducted            | 72 SACCOs monitored and supervised for Compliance to cooperative act | Limited funds                           |
| PIAP Output: 01060204X Institutional coordination & management strengthened |  |   |
| 3 months staff Salaries paid  | 12 months staff salaries paid  | Funds available                         |

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

UShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 43,594          | 43,400 |
| 227001 Travel inland          | 8,300           | 8,050  |
| Total for Budget Output       | 51,894          | 51,450 |
| Wage                          | 43,594          | 43,400 |
| Non-Wage                      | 8,300           | 8,050  |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 4,518           | 4,518 |
| Total for Budget Output | 4,518           | 4,518 |
| Wage                    | 0               | 0     |
| Non-Wage                | 4,518           | 4,518 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

VOTE: 841Kabarole District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter  | Reasons for Variation in<br>performance |
|--|---|---|
| Budget Output: 000023 Inspection and Monitoring                    |   |   |
| PIAP Output: 04010101X Fully Serviced Industrial parks established |   |   |
| 1 industrial inspection activities conducted                       | profiled processing facilities in Kabarole district and supervised 4 tea,coffee,maize factories,mentoring trainings and backstopping done | Limited funds                           |

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 3,000           | 3,000 |
| Total for Budget Output | 3,000           | 3,000 |
| Wage                    | 0               | 0     |
| Non-Wage                | 3,000           | 3,000 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

|  |  |               |
|--|--|---------------|
| PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships. |  |               |
|  | updated Kabarole Tourism profile,conducted Tourism facility monitoring and inspection plus stakeholders planning review meetings | Limited funds |

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 3,239           | 3,239 |
| Total for Budget Output | 3,239           | 3,239 |
| Wage                    | 0               | 0     |
| Non-Wage                | 0               | 0     |
| GoU Dev                 | 3,239           | 3,239 |
| Ext Finance             | 0               | 0     |

Budget Output: 120012 Tourism Investment, Promotion and Marketing

|  |  |                 |
|--|--|-----------------|
| PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships. |  |                 |
| 3 months staff salaries for urban staff paid   | 12 months staff salaries paid  | funds available |
| 1 quartely tourism development activities conducted  | Conducted 1 stakeholders meeting, Tourism sites inspections and backstopping | Limited funds   |

VOTE: 841    Kabarole District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 17,009          | 16,995 |
| 227001 Travel inland          | 7,580           | 7,580  |
| Total for Budget Output       | 24,589          | 24,575 |
| Wage                          | 17,009          | 16,995 |
| Non-Wage                      | 7,580           | 7,580  |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020103X New National and regional Theatres established

|                                      |               |
|--------------------------------------|---------------|
| 1 Tourism mapping activity conducted | Limited funds |
|--------------------------------------|---------------|

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 2,159           | 2,159 |
| Total for Budget Output | 2,159           | 2,159 |
| Wage                    | 0               | 0     |
| Non-Wage                | 2,159           | 2,159 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 2,159           | 2,158 |
| Total for Budget Output | 2,159           | 2,158 |
| Wage                    | 0               | 0     |

VOTE: 841 Kabarole District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Non-Wage   | 2,1592,158                              |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

|   |               |
|---|---------------|
| 4 Stakeholders meeting conducted on sensitising stakeholders on Tourism policies and SOPs | limited funds |
|---|---------------|

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 3,239           | 3,239 |
| Total for Budget Output | 3,239           | 3,239 |
| Wage                    | 0               | 0     |
| Non-Wage                | 0               | 0     |
| GoU Dev                 | 3,239           | 3,239 |
| Ext Finance             | 0               | 0     |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

|                                       |   |               |
|---------------------------------------|---|---------------|
| 1 training,monitoring and supervision | 4 Trainings,monitoring and supervision on PDM and EMYOOGA,Value addition facilities,and SMEs,markets and Tourism facilities | Limited funds |
|---------------------------------------|---|---------------|

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 3,144           | 2,000 |
| Total for Budget Output | 3,144           | 2,000 |
| Wage                    | 0               | 0     |
| Non-Wage                | 3,144           | 2,000 |
| 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



VOTE: 841    Kabarole District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 15040201X CDMIS established and operationalized

1 business skills trainning activities conducted for nutriton

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 1,000           | 0     |
| Total for Budget Output | 1,000           | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 1,000           | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 quartely walfare activities conducted                      conducted procurement of office welfare equipment                      Limited finances

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 982             | 426   |
| Total for Budget Output | 982             | 426   |
| Wage                    | 0               | 0     |
| Non-Wage                | 982             | 426   |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Departmental monitoring activites and procurment conducted                      4 Monitoring activity for value addition facilities ,markets,PDM and EMYOOGA SACCOs and conducted in the District                      Limited funds

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

UShs Thousand

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 4,000           | 4,000 |

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Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-------------------------|--|---|
| Total for Budget Output | 4,000  | 4,000                                   |
| Wage                    | 0  | 0                                       |
| Non-Wage                | 4,000  | 4,000                                   |
| GoU Dev                 | 0  | 0                                       |
| Ext Finance             | 0  | 0                                       |
| Total for Department    | 103,923  | 100,762                                 |
| Wage                    | 60,603   | 60,395                                  |
| Non-Wage                | 36,843   | 33,890                                  |
| GoU Dev                 | 6,477  | 6,477                                   |
| Ext Finance             | 0  | 0                                       |

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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 : 01041101X Extension workers trained in entire value chain focused skills   |                   |                              |                               |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25              | Actuals By End Q4             |
| Number of extension workers trained in dissemination   | Number            | 2024-2025                    | 32 extension workers trained  |
| SubProgramme: 04 Agricultural Market Access and Competitiveness  |                   |                              |                               |
| Budget Output: 000037 Certification Services   |                   |                              |                               |
| PIAP Output : 01030501X Certification permits for products and firms issued.   |                   |                              |                               |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25              | Actuals By End Q4             |
| Number of products certified   | Percentage        | 25                           | 27 certification permits      |
| Service Area: 20 Agricultural Production   |                   |                              |                               |
| Programme: 01 Agro-Industrialization   |                   |                              |                               |
| SubProgramme: 01 Institutional Strengthening and Coordination  |                   |                              |                               |
| Budget Output: 000006 Planning and Budgeting services  |                   |                              |                               |
| PIAP Output : 01060102X Enabled agricultural extension supervision system developed and operationalised                                      |                   |                              |                               |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25              | Actuals By End Q4             |
| Number of fishers and fishing vessels licenced   | Number            |                              | 3 fishers and fishing vessel  |
| Budget Output: 010004 Animal feeds production  |                   |                              |                               |
| PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc. |                   |                              |                               |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25              | Actuals By End Q4             |
| Number of tropicalised superior breeding stock introduced  | Number            | 8000                         | 7468 bred and distributed to  |
| Budget Output: 010009 Research Partnerships  |                   |                              |                               |
| PIAP Output : 01040701X Demand driven agriculture technologies developed   |                   |                              |                               |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25              | Actuals By End Q4             |
| Number of functional public-private partnerships   | Number            | 12 functional public private | 13 functional public private  |
| SubProgramme: 02 Agricultural Production and Productivity  |                   |                              |                               |
| Budget Output: 010004 Animal feeds production  |                   |                              |                               |
| PIAP Output : 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc. |                   |                              |                               |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25              | Actuals By End Q4             |
| Number of poultry varieties developed, multiplied and  | Number            | 2                            | 0 poultry varieties developed |

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|   |                   |                 |                                |
|---|-------------------|-----------------|--------------------------------|
| Department: 040 Production and Marketing  |                   |                 |                                |
| Service Area: 20 Agricultural Production  |                   |                 |                                |
| Programme: 01 Agro-Industrialization  |                   |                 |                                |
| SubProgramme: 03 Storage, Agro-Processing and Value addition  |                   |                 |                                |
| Budget Output: 010009 Research Partnerships   |                   |                 |                                |
| PIAP Output : 01040708X Demand driven agriculture technologies developed                                    |                   |                 |                                |
| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q4              |
| Number of market-oriented products generated  | Number            | 320             | 315 market-oriented products   |
| SubProgramme: 04 Agricultural Market Access and Competitiveness   |                   |                 |                                |
| Budget Output: 000037 Certification Services  |                   |                 |                                |
| PIAP Output : 01030501X Certification permits for products and firms issued.                                |                   |                 |                                |
| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q4              |
| Number of products certified  | Percentage        | 25              | 4 products certified           |
| PIAP Output : 01030502X Certification permits for products and firms issued.                                |                   |                 |                                |
| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q4              |
| Number of products certified  | Percentage        |                 | 11 products certified          |
| Department: 050 Health  |                   |                 |                                |
| Service Area: 10 Primary HealthCare   |                   |                 |                                |
| Programme: 12 Human Capital Development   |                   |                 |                                |
| SubProgramme: 02 Population Health, Safety and Management   |                   |                 |                                |
| Budget Output: 320022 Immunisation Services   |                   |                 |                                |
| PIAP Output : 1203010302X Target population fully immunized   |                   |                 |                                |
| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q4              |
| % of children under one year fully immunized  | Percentage        | 95%             | The district did not reach the |
| Department: 060 Education   |                   |                 |                                |
| Service Area: 20 Secondary Education  |                   |                 |                                |
| Programme: 12 Human Capital Development   |                   |                 |                                |
| SubProgramme: 04 Labour and employment services   |                   |                 |                                |
| Budget Output: 320158 Capitation (Secondary)  |                   |                 |                                |
| PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions |                   |                 |                                |
| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q4              |
| Amount of capitation grants to secondary schools in light of  | Number            | 2024-2025       |                                |

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|  |                   |                 |                         |
|--|-------------------|-----------------|-------------------------|
| Department: 070 Roads and Engineering  |                   |                 |                         |
| Service Area: 10 Community Access Roads  |                   |                 |                         |
| Programme: 01 Agro-Industrialization   |                   |                 |                         |
| SubProgramme: 01 Institutional Strengthening and Coordination  |                   |                 |                         |
| Budget Output: 000016 Environment, Social Health and Safety  |                   |                 |                         |
| PIAP Output : 01060103X Institutional Strengthening  |                   |                 |                         |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4       |
| A Framework for measuring productivity in the Public   | List              | 1               |                         |
| Programme: 09 Integrated Transport Infrastructure And Services   |                   |                 |                         |
| SubProgramme: 04 Transport Asset Management  |                   |                 |                         |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance   |                   |                 |                         |
| PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access                     |                   |                 |                         |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4       |
| Total Length(in Km) of acces roads maintained  | Number            | 60              | 74.6Km were achieved on |
| Department: 090 Natural Resources  |                   |                 |                         |
| Service Area: 10 Natural Resources Management  |                   |                 |                         |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management  |                   |                 |                         |
| SubProgramme: 02 Land Management   |                   |                 |                         |
| Budget Output: 140035 Land Information Management  |                   |                 |                         |
| PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken                                       |                   |                 |                         |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4       |
| % of government land titled  | Percentage        | 40              |                         |
| SubProgramme: 03 Water Resources Management  |                   |                 |                         |
| Budget Output: 000006 Planning and Budgeting services  |                   |                 |                         |
| PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures |                   |                 |                         |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4       |
| Number of Tree Seedlings planted through District Forestry   | Number            | 300,000         |                         |
| Programme: 08 Sustainable Energy Development   |                   |                 |                         |
| SubProgramme: 02 Transmission and Distribution   |                   |                 |                         |
| Budget Output: 000006 Planning and Budgeting services  |                   |                 |                         |
| PIAP Output : 08010701X Expanded transmission network  |                   |                 |                         |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4       |
| Km of Transmission line added to the grid  | Number            | 4               | NIL                     |

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|  |                   |                 |                             |
|--|-------------------|-----------------|-----------------------------|
| Department: 090 Natural Resources  |                   |                 |                             |
| Service Area: 10 Natural Resources Management  |                   |                 |                             |
| Programme: 10 Sustainable Urbanisation And Housing   |                   |                 |                             |
| SubProgramme: 03 Institutional Coordination  |                   |                 |                             |
| Budget Output: 280006 Land Use Compliance  |                   |                 |                             |
| PIAP Output : 10050205X Implement the physical planning regulatory framework   |                   |                 |                             |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4           |
| Proportion of districts complying to physical planning   | Percentage        | 45              | 25                          |
| Department: 100 Community Based Services   |                   |                 |                             |
| Service Area: 10 Community Mobilisation  |                   |                 |                             |
| Programme: 15 Community Mobilization And Mindset Change  |                   |                 |                             |
| SubProgramme: 02 Strengthening institutional support   |                   |                 |                             |
| Budget Output: 000023 Inspection and Monitoring  |                   |                 |                             |
| PIAP Output : 15040201X CDMIS established and operationalized  |                   |                 |                             |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4           |
| CDMIS in place & operational   | Yes/No            | 4 trainings     |                             |
| 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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments. |                   |                 |                             |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4           |
| Proportion of LGs capacity built in development planning   | Percentage        | 4               | All LLGs and HODs trained   |
| PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.                                |                   |                 |                             |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4           |
| Proportion of statistical reports with crosscutting issues like  | Percentage        | 2               | departmental administrative |
| PIAP Output : 1801051103X Functional community information system at parish level.                                     |                   |                 |                             |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4           |
| Proportion of parishes with functional Community   | Percentage        | 100             | 100 (all parishes have      |
| PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.   |                   |                 |                             |
| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q4           |
| Proportion of MDAs and LGs collecting administrative data  | Percentage        | 4               | 4 quarterly departmental    |

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| PIAP Output Indicators          | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage        | 2               | 2                 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q4            |
|---|-------------------|-----------------|------------------------------|
| Number of Process Evaluation reports on key interventions | Number            | 4               | 4 quarterly progress reports |

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706X Research-extension farmer linkages developed and strengthened

| PIAP Output Indicators         | Indicator Measure | Planned 2024/25 | Actuals By End Q4            |
|--------------------------------|-------------------|-----------------|------------------------------|
| Number of technologies adopted | Number            | 12 markets      | 4 reports produced on market |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

| PIAP Output Indicators                   | Indicator Measure | Planned 2024/25       | Actuals By End Q4        |
|--|-------------------|-----------------------|--------------------------|
| Human Capacity Development Plan in place | Percentage        | 4 quartely activities | 4 procurements conducted |

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

| PIAP Output Indicators                    | Indicator Measure | Planned 2024/25 | Actuals By End Q4        |
|---|-------------------|-----------------|--------------------------|
| No. of quarterly office supplies procured | Percentage        | 4 reports       | 4 procurement activities |

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

| Description   | Specific Location              | Source of Funding                                | Status / Level | Budget  | Spent   |
|---|--------------------------------|--|----------------|---------|---------|
| LCIII: 236474 Kicwamba Subcounty                          |                                |  |                |         |         |
| Department: 050 Health                                    |                                |  |                |         |         |
| Service Area: 10 Primary HealthCare                       |                                |  |                |         |         |
| Programme: 12 Human Capital Development                   |                                |  |                |         |         |
| SubProgramme: 02 Population Health, Safety and Management |                                |  |                |         |         |
| Budget Output: 320165 Primary Health care services        |                                |  |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                                |  |                |         |         |
| KITULI HC II  | KITULI HCIII                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,982   | 3,736   |
| BWANIKA HC II   | BWANIKA HCII                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,866   | 7,866   |
| KICWAMBA HC III   | KICWAMBA HCIII                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,733  | 15,733  |
| Community Health Centre                                   | Community Health Centre        | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,530   | 8,530   |
| KICWAMBA HC III   | KICWAMBA HC III                | Programme Conditional Grant - Non Wage Recurrent | 0              | 18,765  | 18,765  |
| KITULI HC II  | KITULI HC II                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,733  | 11,800  |
| Department: 060 Education                                 |                                |  |                |         |         |
| Service Area: 20 Secondary Education                      |                                |  |                |         |         |
| Programme: 12 Human Capital Development                   |                                |  |                |         |         |
| SubProgramme: 01 Education,Sports and skills              |                                |  |                |         |         |
| Budget Output: 000034 Education and Skills Development    |                                |  |                |         |         |
| Item: 224005 Laboratory supplies and services             |                                |  |                |         |         |
| Safety Equipment - Expenses                               | Kicwamba Seed Secondary School | Programme Conditional Grant - Development        | 0              | 56,047  | 48,927  |
| Item: 312121 Non-Residential Buildings - Acquisition      |                                |  |                |         |         |
| Description   | Kichwamba Seed Sec. School     | Programme Conditional Grant - Development        |                | 0       | 525,690 |
| Item: 312229 Other ICT Equipment - Acquisition            |                                |  |                |         |         |
| Other ICT Equipment - Purchase                            | Kicwamba Seed Secondary School | Programme Conditional Grant - Development        | 0              | 165,000 | 149,980 |



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| Description   | Specific Location                          | Source of Funding                         | Status / Level | Budget  | Spent |
|---|--|---|----------------|---------|-------|
| LCIII: 236474 Kiewamba Subcounty  |  |   |                |         |       |
| Department: 080 Water   |  |   |                |         |       |
| Service Area: 10 Rural Water Supply and Sanitation                                      |  |   |                |         |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |  |   |                |         |       |
| SubProgramme: 03 Water Resources Management   |  |   |                |         |       |
| Budget Output: 000006 Planning and Budgeting services                                   |  |   |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars   |  |   |                |         |       |
| Workshops, Meetings, Seminars - Training (Landscape)                                    | Site meetings                              | Programme Conditional Grant - Development |                | 5,000   | 0     |
| Item: 223001 Property Management Expenses   |  |   |                |         |       |
| Property Management - Expenses  | Buhara Phase II                            | Programme Conditional Grant - Development |                | 3,000   | 0     |
| Item: 225202 Environment Impact Assessment for Capital Works                            |  |   |                |         |       |
| Environmental Impact Assessment - Capital Works   | Buhara                                     | Programme Conditional Grant - Development |                | 13,000  | 0     |
| Item: 225204 Monitoring and Supervision of capital work                                 |  |   |                |         |       |
| Monitoring of Buhara water supply system Phase II                                       | Buhara                                     | Programme Conditional Grant - Development |                | 6,377   | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition                                    |  |   |                |         |       |
| Non Residential Buildings - Contractor  | 2-stance lined latrine at Kyakagusa Market | Programme Conditional Grant - Development |                | 20,000  | 0     |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition                |  |   |                |         |       |
| Buhara Water Supply System Phase II in Bwanika Parish Kabarole District                 | Buhara                                     | Programme Conditional Grant - Development |                | 267,363 | 0     |
| Retention for Buhara Water Supply System Phase I in Bwanika Parish                      | Buhara                                     | Programme Conditional Grant - Development |                | 12,443  | 0     |
| LCIII: 236476 Ruteete Subcounty   |  |   |                |         |       |
| Department: 010 Administration  |  |   |                |         |       |
| Service Area: 10 Administration and Management  |  |   |                |         |       |
| Programme: 16 Governance And Security   |  |   |                |         |       |
| SubProgramme: 01 Institutional Coordination   |  |   |                |         |       |
| Budget Output: 000014 Administrative and Support Services                               |  |   |                |         |       |
| Item: 263402 Transfer to Other Government Units   |  |   |                |         |       |
| Transfer to Other Government Units  | Ruteete                                    | District Unconditional Grant Non-Wage     |                | 79,951  | 0     |

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| Description  | Specific Location                    | Source of Funding                                     | Status / Level | Budget  | Spent   |
|--|--------------------------------------|---|----------------|---------|---------|
| LCIII: 236476 Ruteete Subcounty                                  |                                      |   |                |         |         |
| Department: 050 Health   |                                      |   |                |         |         |
| Service Area: 10 Primary HealthCare                              |                                      |   |                |         |         |
| Programme: 12 Human Capital Development                          |                                      |   |                |         |         |
| SubProgramme: 02 Population Health, Safety and Management        |                                      |   |                |         |         |
| Budget Output: 320165 Primary Health care services               |                                      |   |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage)                 |                                      |   |                |         |         |
| Nkuruba Health Cente   | NKURUBA HCIII                        | Programme Conditional Grant - Non Wage Recurrent      | 0              | 17,060  | 17,060  |
| RURAMA HC II   | RURAMA HCII                          | Programme Conditional Grant - Non Wage Recurrent      | 0              | 7,866   | 7,866   |
| Nkuruba Health Cente   | Nkuruba HCIII                        | Programme Conditional Grant - Non Wage Recurrent      | 0              | 8,468   | 6,351   |
| Department: 060 Education  |                                      |   |                |         |         |
| Service Area: 10 Pre-Primary and Primary Education               |                                      |   |                |         |         |
| Programme: 12 Human Capital Development                          |                                      |   |                |         |         |
| SubProgramme: 01 Education,Sports and skills                     |                                      |   |                |         |         |
| Budget Output: 000034 Education and Skills Development           |                                      |   |                |         |         |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works |                                      |   |                |         |         |
| Feasibility Studies or Screening of Projects - Appraisal         | Rweteera PS                          | District Discretionary Equalisation Development Grant |                | 19      | 0       |
| Item: 312121 Non-Residential Buildings - Acquisition             |                                      |   |                |         |         |
| Non Residential Buildings, Schools                               | Two classroom block at Rweteera P.S. | Programme Conditional Grant - Development             | Completed      | 110,000 | 109,486 |
| Item: 313235 Furniture and Fittings - Improvement                |                                      |   |                |         |         |
| Furniture and Fixtures Assorted Furniture                        | School desks                         | Programme Conditional Grant - Development             | 0              | 10,000  | 8,691   |
| Department: 090 Natural Resources                                |                                      |   |                |         |         |
| Service Area: 10 Natural Resources Management                    |                                      |   |                |         |         |
| Programme: 08 Sustainable Energy Development                     |                                      |   |                |         |         |
| SubProgramme: 02 Transmission and Distribution                   |                                      |   |                |         |         |
| Budget Output: 000006 Planning and Budgeting services            |                                      |   |                |         |         |
| Item: 223005 Electricity   |                                      |   |                |         |         |
| Electricity - Utility Bills (Markets)                            | Rutoma                               | District Discretionary Equalisation Development Grant |                | 15,000  | 0       |

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| Description  | Specific Location | Source of Funding  | Status / Level | Budget  | Spent  |
|--|-------------------|--|----------------|---------|--------|
| LCIII: 236481 Kijura Town Council  |                   |  |                |         |        |
| Department: 010 Administration   |                   |  |                |         |        |
| Service Area: 10 Administration and Management                               |                   |  |                |         |        |
| Programme: 16 Governance And Security  |                   |  |                |         |        |
| SubProgramme: 01 Institutional Coordination                                  |                   |  |                |         |        |
| Budget Output: 000014 Administrative and Support Services                    |                   |  |                |         |        |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |         |        |
| Transfer to Other Government Units   | Kijura            | District Unconditional Grant Non-Wage                          |                | 41,154  | 0      |
| Transfer to Other Government Units   | Kijura            | District Unconditional Grant Non-Wage                          |                | 156,839 | 0      |
| Transfer to Other Government Units   | KIJURA            | District Unconditional Grant Non-Wage                          |                | 124,278 | 0      |
| Department: 050 Health   |                   |  |                |         |        |
| Service Area: 10 Primary HealthCare  |                   |  |                |         |        |
| Programme: 12 Human Capital Development                                      |                   |  |                |         |        |
| SubProgramme: 02 Population Health, Safety and Management                    |                   |  |                |         |        |
| Budget Output: 320033 Outpatient Services                                    |                   |  |                |         |        |
| Item: 312121 Non-Residential Buildings - Acquisition                         |                   |  |                |         |        |
| Non Residential Buildings - Other Construction works                         | Nsorro HCII       | Programme Conditional Grant - Development                      |                | 35,707  | 0      |
| Budget Output: 320165 Primary Health care services                           |                   |  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                   |  |                |         |        |
| NSORRO HC II   | NSORRO HCII       | Programme Conditional Grant - Non Wage Recurrent               | 0              | 7,866   | 7,866  |
| Department: 070 Roads and Engineering  |                   |  |                |         |        |
| Service Area: 10 Community Access Roads                                      |                   |  |                |         |        |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                |         |        |
| SubProgramme: 04 Transport Asset Management                                  |                   |  |                |         |        |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                   |  |                |         |        |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |         |        |
| Kijura Urban road maintenance  |                   | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 105,723 | 75,395 |

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| Description  | Specific Location                 | Source of Funding  | Status / Level | Budget | Spent  |
|--|-----------------------------------|--|----------------|--------|--------|
| LCIII: 236486 Mugusu Town Council  |                                   |  |                |        |        |
| Department: 050 Health   |                                   |  |                |        |        |
| Service Area: 10 Primary HealthCare  |                                   |  |                |        |        |
| Programme: 12 Human Capital Development                                      |                                   |  |                |        |        |
| SubProgramme: 02 Population Health, Safety and Management                    |                                   |  |                |        |        |
| Budget Output: 320165 Primary Health care services                           |                                   |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                                   |  |                |        |        |
| MUGUSU   | MUGUSU HCIII                      | Programme Conditional Grant - Non Wage Recurrent               | 0              | 15,733 | 15,733 |
| MUGUSU   | MUGUSU HCIII                      | Programme Conditional Grant - Non Wage Recurrent               | 0              | 15,453 | 11,590 |
| Department: 060 Education  |                                   |  |                |        |        |
| Service Area: 10 Pre-Primary and Primary Education                           |                                   |  |                |        |        |
| Programme: 12 Human Capital Development                                      |                                   |  |                |        |        |
| SubProgramme: 01 Education,Sports and skills                                 |                                   |  |                |        |        |
| Budget Output: 000034 Education and Skills Development                       |                                   |  |                |        |        |
| Item: 312139 Other Structures - Acquisition                                  |                                   |  |                |        |        |
| Other Structures - Construction Works  | 5 Stance Latrine at Mugusu P.S.   | District Discretionary Equalisation Development Grant          | 0              | 25,116 | 16,159 |
| Other Structures - Construction Works  | 5-stance latrine at Nyansozi P.S. | District Discretionary Equalisation Development Grant          | 0              | 25,116 | 20,000 |
| Department: 070 Roads and Engineering  |                                   |  |                |        |        |
| Service Area: 10 Community Access Roads                                      |                                   |  |                |        |        |
| Programme: 09 Integrated Transport Infrastructure And Services               |                                   |  |                |        |        |
| SubProgramme: 04 Transport Asset Management                                  |                                   |  |                |        |        |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                                   |  |                |        |        |
| Item: 263402 Transfer to Other Government Units                              |                                   |  |                |        |        |
| Mugusu Urban Road Maintenance  | Mugusu                            | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 37,632 | 26,837 |

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| Description   | Specific Location          | Source of Funding                                | Status / Level | Budget  | Spent  |
|---|----------------------------|--|----------------|---------|--------|
| LCIII: 236487 Harugongo Subcounty   |                            |  |                |         |        |
| Department: 050 Health  |                            |  |                |         |        |
| Service Area: 10 Primary HealthCare   |                            |  |                |         |        |
| Programme: 12 Human Capital Development   |                            |  |                |         |        |
| SubProgramme: 02 Population Health, Safety and Management                               |                            |  |                |         |        |
| Budget Output: 320033 Outpatient Services   |                            |  |                |         |        |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition                |                            |  |                |         |        |
| Machinery and Equipment - Assorted Equipment  | Nyantaboma HCIII           | Programme Conditional Grant - Development        |                | 150,000 | 0      |
| Budget Output: 320165 Primary Health care services                                      |                            |  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                            |  |                |         |        |
| NYANTABOMA HC III   | NYANTABOMA HCIII           | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,181  | 12,181 |
| NYANTABOMA HC III   | NYANTABOMA HC III          | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,733  | 11,800 |
| Department: 080 Water   |                            |  |                |         |        |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                            |  |                |         |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                            |  |                |         |        |
| SubProgramme: 03 Water Resources Management   |                            |  |                |         |        |
| Budget Output: 000006 Planning and Budgeting services                                   |                            |  |                |         |        |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works                        |                            |  |                |         |        |
| Feasibility Studies or Screening of Projects - Appraisal                                | Kanyatete in Harugongo S/C | Programme Conditional Grant - Development        |                | 20,000  | 0      |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition                |                            |  |                |         |        |
| Harugongo water supply system   | Harugongo                  | Programme Conditional Grant - Development        |                | 140,000 | 0      |
| LCIII: 236488 Karangura Subcounty   |                            |  |                |         |        |
| Department: 010 Administration  |                            |  |                |         |        |
| Service Area: 10 Administration and Management  |                            |  |                |         |        |
| Programme: 16 Governance And Security   |                            |  |                |         |        |
| SubProgramme: 01 Institutional Coordination   |                            |  |                |         |        |
| Budget Output: 000014 Administrative and Support Services                               |                            |  |                |         |        |
| Item: 263402 Transfer to Other Government Units   |                            |  |                |         |        |
| Transfer to Other Government Units  | Karangura                  | District Unconditional Grant Non-Wage            |                | 60,361  | 0      |
| Transfer to Other Government Units  | Karangura                  | District Unconditional Grant Non-Wage            |                | 80,485  | 0      |
| Transfer to Other Government Units  | Karangura                  | District Unconditional Grant Non-Wage            |                | 74,510  | 0      |

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| Description   | Specific Location         | Source of Funding                                | Status / Level | Budget  | Spent  |
|---|---------------------------|--|----------------|---------|--------|
| LCIII: 236488 Karangura Subcounty   |                           |  |                |         |        |
| Department: 050 Health  |                           |  |                |         |        |
| Service Area: 10 Primary HealthCare   |                           |  |                |         |        |
| Programme: 12 Human Capital Development   |                           |  |                |         |        |
| SubProgramme: 02 Population Health, Safety and Management                               |                           |  |                |         |        |
| Budget Output: 320165 Primary Health care services                                      |                           |  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                           |  |                |         |        |
| NYAKITOKOLI HC II   | NYAKITOKOLI HCIII         | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,225   | 6,419  |
| NYAKITOKOLI HC II   | NYAKITOKOLI HCIII         | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,733  | 11,800 |
| Department: 080 Water   |                           |  |                |         |        |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                           |  |                |         |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                           |  |                |         |        |
| SubProgramme: 03 Water Resources Management   |                           |  |                |         |        |
| Budget Output: 000006 Planning and Budgeting services                                   |                           |  |                |         |        |
| Item: 221002 Workshops, Meetings and Seminars   |                           |  |                |         |        |
| Workshops, Meetings, Seminars - Training (Quality and Standards)                        | Karangura (Site meetings) | Programme Conditional Grant - Development        |                | 5,000   | 0      |
| Item: 225202 Environment Impact Assessment for Capital Works                            |                           |  |                |         |        |
| Environmental Impact Assessment - Capital Works   | Karangura                 | Programme Conditional Grant - Development        |                | 10,000  | 0      |
| Item: 225204 Monitoring and Supervision of capital work                                 |                           |  |                |         |        |
| Monitoring of water projects  | Karaangura                | Programme Conditional Grant - Development        |                | 5,809   | 0      |
| Item: 227001 Travel inland  |                           |  |                |         |        |
| Travel Inland - Conferences, Seminars and Workshops                                     | Sanitation & Hygiene      | Programme Conditional Grant - Non Wage Recurrent |                | 29,630  | 0      |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition                |                           |  |                |         |        |
| Karangura Water Supply System   | Karangura S/C             | Programme Conditional Grant - Development        |                | 150,000 | 0      |

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| Description   | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent  |
|---|-------------------|--|----------------|---------|--------|
| LCIII: 236489 Kabende Subcounty                           |                   |  |                |         |        |
| Department: 010 Administration                            |                   |  |                |         |        |
| Service Area: 10 Administration and Management            |                   |  |                |         |        |
| Programme: 16 Governance And Security                     |                   |  |                |         |        |
| SubProgramme: 01 Institutional Coordination               |                   |  |                |         |        |
| Budget Output: 000014 Administrative and Support Services |                   |  |                |         |        |
| Item: 263402 Transfer to Other Government Units           |                   |  |                |         |        |
| Transfer to Other Government Units                        | Kabende           | District Unconditional Grant Non-Wage            |                | 56,102  | 0      |
| Transfer to Other Government Units                        | Kabende           | District Unconditional Grant Non-Wage            |                | 26,741  | 0      |
| Department: 050 Health                                    |                   |  |                |         |        |
| Service Area: 10 Primary HealthCare                       |                   |  |                |         |        |
| Programme: 12 Human Capital Development                   |                   |  |                |         |        |
| SubProgramme: 02 Population Health, Safety and Management |                   |  |                |         |        |
| Budget Output: 320165 Primary Health care services        |                   |  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |         |        |
| KABENDE HC III  | KABENDE HCIII     | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,453  | 16,453 |
| KABENDE HC III  | KABENDE HC III    | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,733  | 11,800 |
| KASESENGE HC II   | KASESENGE HC II   | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,866   | 7,866  |
| LCIII: 236490 Kiko Town Council                           |                   |  |                |         |        |
| Department: 010 Administration                            |                   |  |                |         |        |
| Service Area: 10 Administration and Management            |                   |  |                |         |        |
| Programme: 16 Governance And Security                     |                   |  |                |         |        |
| SubProgramme: 01 Institutional Coordination               |                   |  |                |         |        |
| Budget Output: 000014 Administrative and Support Services |                   |  |                |         |        |
| Item: 263402 Transfer to Other Government Units           |                   |  |                |         |        |
| Transfer to Other Government Units                        | KIKO TC           | District Unconditional Grant Non-Wage            |                | 45,111  | 0      |
| Transfer to Other Government Units                        | KIKO TC           | District Unconditional Grant Non-Wage            |                | 171,033 | 0      |
| Transfer to Other Government Units                        |                   | District Unconditional Grant Non-Wage            |                | 124,732 | 0      |

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| Description  | Specific Location                                  | Source of Funding  | Status / Level | Budget  | Spent  |
|--|--|--|----------------|---------|--------|
| LCIII: 236490 Kiko Town Council  |  |  |                |         |        |
| Department: 050 Health   |  |  |                |         |        |
| Service Area: 10 Primary HealthCare  |  |  |                |         |        |
| Programme: 12 Human Capital Development                                      |  |  |                |         |        |
| SubProgramme: 02 Population Health, Safety and Management                    |  |  |                |         |        |
| Budget Output: 320033 Outpatient Services                                    |  |  |                |         |        |
| Item: 312121 Non-Residential Buildings - Acquisition                         |  |  |                |         |        |
| Non Residential Buildings - Contractor                                       | Kiko TC HCIII Variation                            | Programme Conditional Grant - Development                      |                | 35,000  | 0      |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition     |  |  |                |         |        |
| Machinery and Equipment - Assorted Equipment                                 | Medical equipment for new construction- Kiko HCIII | Programme Conditional Grant - Development                      |                | 110,000 | 0      |
| Budget Output: 320165 Primary Health care services                           |  |  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |  |  |                |         |        |
| kiko TC HC III   | KIKO TC HCIII                                      | Programme Conditional Grant - Non Wage Recurrent               | 0              | 15,733  | 15,733 |
| kiko TC HC III   | KIKO TC HCIII                                      | Programme Conditional Grant - Non Wage Recurrent               | 0              | 5,047   | 5,047  |
| Department: 070 Roads and Engineering  |  |  |                |         |        |
| Service Area: 10 Community Access Roads                                      |  |  |                |         |        |
| Programme: 09 Integrated Transport Infrastructure And Services               |  |  |                |         |        |
| SubProgramme: 04 Transport Asset Management                                  |  |  |                |         |        |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |  |  |                |         |        |
| Item: 263402 Transfer to Other Government Units                              |  |  |                |         |        |
| Kiko urban road maintenance  | Kiko   | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 102,118 | 72,824 |
| LCIII: 236491 Kasenda Subcounty  |  |  |                |         |        |
| Department: 010 Administration   |  |  |                |         |        |
| Service Area: 10 Administration and Management                               |  |  |                |         |        |
| Programme: 16 Governance And Security  |  |  |                |         |        |
| SubProgramme: 01 Institutional Coordination                                  |  |  |                |         |        |
| Budget Output: 000014 Administrative and Support Services                    |  |  |                |         |        |
| Item: 263402 Transfer to Other Government Units                              |  |  |                |         |        |
| Transfer to Other Government Units   | Kasenda  | District Unconditional Grant Non-Wage                          |                | 84,778  | 0      |
| Transfer to Other Government Units   | Kasenda  | District Unconditional Grant Non-Wage                          |                | 110,554 | 0      |



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| Description   | Specific Location    | Source of Funding                                | Status / Level | Budget | Spent  |
|---|----------------------|--|----------------|--------|--------|
| LCIII: 236491 Kasenda Subcounty   |                      |  |                |        |        |
| Department: 050 Health  |                      |  |                |        |        |
| Service Area: 10 Primary HealthCare   |                      |  |                |        |        |
| Programme: 12 Human Capital Development   |                      |  |                |        |        |
| SubProgramme: 02 Population Health, Safety and Management                               |                      |  |                |        |        |
| Budget Output: 320165 Primary Health care services                                      |                      |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                      |  |                |        |        |
| KASENDA HC III  | KASENDA HCIII        | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,733 | 15,733 |
| KASENDA HC III  | KASENDA HCIII        | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,063 | 12,063 |
| Department: 060 Education   |                      |  |                |        |        |
| Service Area: 20 Secondary Education  |                      |  |                |        |        |
| Programme: 12 Human Capital Development   |                      |  |                |        |        |
| SubProgramme: 01 Education,Sports and skills  |                      |  |                |        |        |
| Budget Output: 320158 Capitation (Secondary)  |                      |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                      |  |                |        |        |
| KASENDA SEED SCHOOL   | Kasenda Seed         | Programme Conditional Grant - Non Wage Recurrent | 0              | 45,820 | 45,867 |
| Department: 080 Water   |                      |  |                |        |        |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                      |  |                |        |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                      |  |                |        |        |
| SubProgramme: 03 Water Resources Management   |                      |  |                |        |        |
| Budget Output: 000006 Planning and Budgeting services                                   |                      |  |                |        |        |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works                        |                      |  |                |        |        |
| Feasibility Studies or Screening of Projects - Appraisal                                | Nyabweya Kasenda S/C | Programme Conditional Grant - Development        |                | 25,000 | 0      |
| LCIII: 236492 Mugusu Subcounty  |                      |  |                |        |        |
| Department: 010 Administration  |                      |  |                |        |        |
| Service Area: 10 Administration and Management  |                      |  |                |        |        |
| Programme: 16 Governance And Security   |                      |  |                |        |        |
| SubProgramme: 01 Institutional Coordination   |                      |  |                |        |        |
| Budget Output: 000014 Administrative and Support Services                               |                      |  |                |        |        |
| Item: 263402 Transfer to Other Government Units   |                      |  |                |        |        |
| Transfer to Other Government Units  | Mugusu               | District Unconditional Grant Non-Wage            |                | 63,768 | 0      |
| Transfer to Other Government Units  | Mugusu               | District Unconditional Grant Non-Wage            |                | 84,681 | 0      |

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| Description  | Specific Location           | Source of Funding                                | Status / Level | Budget | Spent  |
|--|-----------------------------|--|----------------|--------|--------|
| LCIII: 236492 Mugusu Subcounty   |                             |  |                |        |        |
| Department: 010 Administration   |                             |  |                |        |        |
| Service Area: 10 Administration and Management                         |                             |  |                |        |        |
| Programme: 16 Governance And Security                                  |                             |  |                |        |        |
| SubProgramme: 01 Institutional Coordination                            |                             |  |                |        |        |
| Budget Output: 000014 Administrative and Support Services              |                             |  |                |        |        |
| Item: 263402 Transfer to Other Government Units                        |                             |  |                |        |        |
| Transfer to Other Government Units                                     | Mugusu                      | District Unconditional Grant Non-Wage            |                | 53,274 | 0      |
| Department: 050 Health   |                             |  |                |        |        |
| Service Area: 10 Primary HealthCare                                    |                             |  |                |        |        |
| Programme: 12 Human Capital Development                                |                             |  |                |        |        |
| SubProgramme: 02 Population Health, Safety and Management              |                             |  |                |        |        |
| Budget Output: 320165 Primary Health care services                     |                             |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                       |                             |  |                |        |        |
| NYABUSWA   | NYABUSWA HCIII              | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,005 | 10,005 |
| NYABUSWA   | NYABUSWA HCIII              | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,733 | 11,800 |
| LCIII: 236495 Busoro Subcounty   |                             |  |                |        |        |
| Department: 010 Administration   |                             |  |                |        |        |
| Service Area: 10 Administration and Management                         |                             |  |                |        |        |
| Programme: 16 Governance And Security                                  |                             |  |                |        |        |
| SubProgramme: 01 Institutional Coordination                            |                             |  |                |        |        |
| Budget Output: 000007 Procurement and Disposal Services                |                             |  |                |        |        |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                             |  |                |        |        |
| Allowances of Clerk of works   | Busoro                      | Transitional Conditional Grant - Development     |                | 8,000  | 0      |
| Item: 221002 Workshops, Meetings and Seminars                          |                             |  |                |        |        |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)   | Site meetings at Busoro HQs | Transitional Conditional Grant - Development     |                | 5,000  | 0      |
| Item: 223001 Property Management Expenses                              |                             |  |                |        |        |
| Property Management - Expenses   | Busoro                      | Transitional Conditional Grant - Development     |                | 2,000  | 0      |
| Item: 225202 Environment Impact Assessment for Capital Works           |                             |  |                |        |        |
| Environmental Impact Assessment - Benchmarking and Policy              | Busoro                      | Transitional Conditional Grant - Development     |                | 5,000  | 0      |

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| Description   | Specific Location             | Source of Funding                                     | Status / Level | Budget  | Spent |
|---|-------------------------------|---|----------------|---------|-------|
| LCIII: 236495 Busoro Subcounty  |                               |   |                |         |       |
| Department: 010 Administration  |                               |   |                |         |       |
| Service Area: 10 Administration and Management                        |                               |   |                |         |       |
| Programme: 16 Governance And Security                                 |                               |   |                |         |       |
| SubProgramme: 01 Institutional Coordination                           |                               |   |                |         |       |
| Budget Output: 000007 Procurement and Disposal Services               |                               |   |                |         |       |
| Item: 225204 Monitoring and Supervision of capital work               |                               |   |                |         |       |
| Monitoring and supervision the Construction of District HQs in Busoro | Busoro                        | Transitional Conditional Grant - Development          |                | 10,000  | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition                  |                               |   |                |         |       |
| Non Residential Buildings - Contractor                                | D'ist HQs in Busoro Phase III | Transitional Conditional Grant - Development          |                | 970,000 | 0     |
| Budget Output: 000014 Administrative and Support Services             |                               |   |                |         |       |
| Item: 263402 Transfer to Other Government Units                       |                               |   |                |         |       |
| Transfer to Other Government Units                                    | Busosro                       | District Unconditional Grant Non-Wage                 |                | 77,680  | 0     |
| Transfer to Other Government Units                                    | Busoro                        | District Unconditional Grant Non-Wage                 |                | 101,813 | 0     |
| Transfer to Other Government Units                                    | Busoro                        | District Unconditional Grant Non-Wage                 |                | 114,544 | 0     |
| Department: 030 Statutory bodies                                      |                               |   |                |         |       |
| Service Area: 10 Legislation and Oversight                            |                               |   |                |         |       |
| Programme: 14 Public Sector Transformation                            |                               |   |                |         |       |
| SubProgramme: 03 Human Resource Management                            |                               |   |                |         |       |
| Budget Output: 000049 Recruitment services                            |                               |   |                |         |       |
| Item: 221004 Recruitment Expenses                                     |                               |   |                |         |       |
| Recruitment Expenses - Allowances                                     | DCS, recruitment expenses     | District Discretionary Equalisation Development Grant |                | 10,000  | 0     |
| Department: 040 Production and Marketing                              |                               |   |                |         |       |
| Service Area: 20 Agricultural Production                              |                               |   |                |         |       |
| Programme: 01 Agro-Industrialization                                  |                               |   |                |         |       |
| SubProgramme: 01 Institutional Strengthening and Coordination         |                               |   |                |         |       |
| Budget Output: 000090 Climate Change Adaptation                       |                               |   |                |         |       |
| Item: 221001 Advertising and Public Relations                         |                               |   |                |         |       |
| Media - Adverts   | Procurement office            | Programme Conditional Grant - Development             |                | 1,500   | 0     |

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| Description   | Specific Location                              | Source of Funding   | Status / Level | Budget  | Spent |
|---|--|---|----------------|---------|-------|
| LCIII: 236495 Busoro Subcounty                                |  |   |                |         |       |
| Department: 040 Production and Marketing                      |  |   |                |         |       |
| Service Area: 20 Agricultural Production                      |  |   |                |         |       |
| Programme: 01 Agro-Industrialization                          |  |   |                |         |       |
| SubProgramme: 01 Institutional Strengthening and Coordination |  |   |                |         |       |
| Budget Output: 000090 Climate Change Adaptation               |  |   |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars                 |  |   |                |         |       |
| Workshops, Meetings, Seminars - Training (Agriculture)        | District and lower local govrnmnt headquarters | Programme Conditional Grant - Development                               |                | 18,594  | 0     |
| Item: 224003 Agricultural Supplies and Services               |  |   |                |         |       |
| Agricultural Supplies and Services - Assorted equipment       | Farmers estate                                 | Locally Raised Revenues   |                | 511,768 | 0     |
| Item: 225204 Monitoring and Supervision of capital work       |  |   |                |         |       |
| contractiing , Contract supervision nd monitoring activities  | procurement office                             | Programme Conditional Grant - Development                               |                | 6,896   | 0     |
| Item: 227001 Travel inland                                    |  |   |                |         |       |
| Travel Inland - Expenses                                      | project focal person office                    | Programme Conditional Grant - Development                               |                | 12,971  | 0     |
| Item: 227004 Fuel, Lubricants and Oils                        |  |   |                |         |       |
| Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)  | project focal person                           | Programme Conditional Grant - Development                               |                | 40,000  | 0     |
| Department: 050 Health  |  |   |                |         |       |
| Service Area: 10 Primary HealthCare                           |  |   |                |         |       |
| Programme: 12 Human Capital Development                       |  |   |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management     |  |   |                |         |       |
| Budget Output: 320022 Immunisation Services                   |  |   |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars                 |  |   |                |         |       |
| Workshops, Meetings, Seminars - Training (Others)             | across the entire district                     | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 209,112 | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding   |  |   |                |         |       |
| Office Supplies - Assorted Binding Materials and Consumables  | all facilities across the district             | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 26,139  | 0     |
| Item: 227001 Travel inland                                    |  |   |                |         |       |
| Travel Inland - Allowances                                    | Across the whole district                      | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 209,112 | 0     |

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| Description   | Specific Location                | Source of Funding   | Status / Level | Budget  | Spent |
|---|----------------------------------|---|----------------|---------|-------|
| LCIII: 236495 Busoro Subcounty  |                                  |   |                |         |       |
| Department: 050 Health  |                                  |   |                |         |       |
| Service Area: 10 Primary HealthCare   |                                  |   |                |         |       |
| Programme: 12 Human Capital Development                                       |                                  |   |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management                     |                                  |   |                |         |       |
| Budget Output: 320022 Immunisation Services                                   |                                  |   |                |         |       |
| Item: 227004 Fuel, Lubricants and Oils  |                                  |   |                |         |       |
| Fuel, Oils and Lubricants - Diesel  | entire district                  | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 78,417  | 0     |
| Budget Output: 320033 Outpatient Services                                     |                                  |   |                |         |       |
| Item: 225204 Monitoring and Supervision of capital work                       |                                  |   |                |         |       |
| investment costs<br>BOQS,EIA,SIA,feasibility study                            | all projects across the district | Programme Conditional Grant - Development                               |                | 11,766  | 0     |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                  |   |                |         |       |
| Machinery and Equipment - Maintenance, Repair and Support Services            | All facilities                   | Programme Conditional Grant - Development                               |                | 11,766  | 0     |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition      |                                  |   |                |         |       |
| Machinery and Equipment - Assorted Equipment                                  | across the district              | Programme Conditional Grant - Development                               |                | 23,531  | 0     |
| Budget Output: 320053 Child Health Services                                   |                                  |   |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars                                 |                                  |   |                |         |       |
| Workshops, Meetings, Seminars - Training (Others)                             | across the entire district       | External Financing United Nations Children Fund (UNICEF)                |                | 200,000 | 0     |
| Workshops, Meetings, Seminars - Training (Others)                             | KDLG                             | External Financing United Nations Children Fund (UNICEF)                |                | 80,000  | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding                   |                                  |   |                |         |       |
| Office Supplies - Assorted Binding Materials and Consumables                  | across the entire district       | External Financing United Nations Children Fund (UNICEF)                |                | 25,000  | 0     |
| Office Supplies - Assorted Binding Materials and Consumables                  | KDLG                             | External Financing United Nations Children Fund (UNICEF)                |                | 10,000  | 0     |
| Item: 227001 Travel inland  |                                  |   |                |         |       |
| Travel Inland - Allowances  | KDLG                             | External Financing United Nations Children Fund (UNICEF)                |                | 80,000  | 0     |
| Travel Inland - Allowances  | KDLG                             | External Financing United Nations Children Fund (UNICEF)                |                | 200,000 | 0     |

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| Description   | Specific Location          | Source of Funding  | Status / Level | Budget | Spent  |
|---|----------------------------|--|----------------|--------|--------|
| LCIII: 236495 Busoro Subcounty                            |                            |  |                |        |        |
| Department: 050 Health                                    |                            |  |                |        |        |
| Service Area: 10 Primary HealthCare                       |                            |  |                |        |        |
| Programme: 12 Human Capital Development                   |                            |  |                |        |        |
| SubProgramme: 02 Population Health, Safety and Management |                            |  |                |        |        |
| Budget Output: 320053 Child Health Services               |                            |  |                |        |        |
| Item: 227004 Fuel, Lubricants and Oils                    |                            |  |                |        |        |
| Fuel, Oils and Lubricants - Diesel                        | KDLG                       | External Financing United Nations Children Fund (UNICEF) |                | 30,000 | 0      |
| Fuel, Oils and Lubricants - Diesel                        | KDLG                       | External Financing United Nations Children Fund (UNICEF) |                | 75,000 | 0      |
| Budget Output: 320165 Primary Health care services        |                            |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                            |  |                |        |        |
| KIDUBULI HC III   | KIDUBULI HC II             | Programme Conditional Grant - Non Wage Recurrent         | 0              | 6,362  | 6,362  |
| KASWA HC III  | KASWA HCIII                | Programme Conditional Grant - Non Wage Recurrent         | 0              | 15,733 | 11,800 |
| KIRERE HC II  | KIRERE HCII                | Programme Conditional Grant - Non Wage Recurrent         | 0              | 7,866  | 7,866  |
| KASWA HC III  | KASWA HC III               | Programme Conditional Grant - Non Wage Recurrent         | 0              | 10,624 | 10,624 |
| KIDUBULI HC III   | KIDUBULI HC III            | Programme Conditional Grant - Non Wage Recurrent         | 0              | 15,733 | 11,800 |
| 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              |                            |  |                |        |        |
| Item: 221002 Workshops, Meetings and Seminars             |                            |  |                |        |        |
| Workshops, Meetings, Seminars - Training (Others)         | across the entire district | External Financing Baylor International (Uganda)         |                | 10,000 | 0      |
| Item: 227001 Travel inland                                |                            |  |                |        |        |
| Travel Inland - Allowances                                | across the entire district | External Financing Baylor International (Uganda)         |                | 10,000 | 0      |

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| Description   | Specific Location | Source of Funding  | Status / Level   | Budget  | Spent   |
|---|-------------------|--|------------------|---------|---------|
| LCIII: 236495 Busoro Subcounty  |                   |  |                  |         |         |
| Department: 070 Roads and Engineering   |                   |  |                  |         |         |
| Service Area: 10 Community Access Roads   |                   |  |                  |         |         |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                   |  |                  |         |         |
| SubProgramme: 04 Transport Asset Management   |                   |  |                  |         |         |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance            |                   |  |                  |         |         |
| Item: 211107 Boards, Committees and Council Allowances                                  |                   |  |                  |         |         |
| Facilitation of District Roads Committee sitting  |                   | Programme Conditional Grant - Non Wage Recurrent               | 0                | 6,000   | 6,000   |
| Item: 221009 Welfare and Entertainment  |                   |  |                  |         |         |
| Welfare - Facilitation and Allowances   |                   | District Unconditional Grant Non-Wage                          | 0                | 11,800  | 9,160   |
| Item: 227004 Fuel, Lubricants and Oils  |                   |  |                  |         |         |
| Fuel, Oils and Lubricants - Diesel  |                   | Other Transfers from Central Government Uganda Road Fund (URF) | 0                | 727,367 | 727,367 |
| Item: 228002 Maintenance-Transport Equipment  |                   |  |                  |         |         |
| Vehicle Maintanence - Imprest   |                   | Other Transfers from Central Government Uganda Road Fund (URF) | 0                | 8,000   | 7,968   |
| Item: 312131 Roads and Bridges - Acquisition  |                   |  |                  |         |         |
| Roads and Bridges - Maintenance and Repair  | Swamp raising     | District Discretionary Equalisation Development Grant          |                  | 10,000  | 0       |
| Department: 090 Natural Resources   |                   |  |                  |         |         |
| Service Area: 10 Natural Resources Management   |                   |  |                  |         |         |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                   |  |                  |         |         |
| SubProgramme: 01 Environment and Natural Resources Management                           |                   |  |                  |         |         |
| Budget Output: 140035 Land Information Management                                       |                   |  |                  |         |         |
| Item: 227001 Travel inland  |                   |  |                  |         |         |
| Travel Inland - Land and Survey   | Disrtict          | District Discretionary Equalisation Development Grant          | Survey completed | 15,000  | 0       |

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Quarter 4

| Description   | Specific Location          | Source of Funding                                     | Status / Level | Budget | Spent |
|---|----------------------------|---|----------------|--------|-------|
| LCIII: 236495 Busoro Subcounty  |                            |   |                |        |       |
| Department: 110 Planning  |                            |   |                |        |       |
| Service Area: 10 Planning and Statistics                                |                            |   |                |        |       |
| Programme: 18 Development Plan Implementation                           |                            |   |                |        |       |
| SubProgramme: 02 Resource Mobilization and Budgeting                    |                            |   |                |        |       |
| Budget Output: 560019 Data Management and Dissemination                 |                            |   |                |        |       |
| Item: 221002 Workshops, Meetings and Seminars                           |                            |   |                |        |       |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | DNCC meetings              | District Discretionary Equalisation Development Grant |                | 4,220  | 0     |
| Item: 221008 Information and Communication Technology Supplies.         |                            |   |                |        |       |
| ICT - Assorted Hardware and Software Maintenance and Support            | Planning Office            | District Discretionary Equalisation Development Grant |                | 2,000  | 0     |
| Item: 221009 Welfare and Entertainment                                  |                            |   |                |        |       |
| Welfare - Food and Refreshments   |                            | District Discretionary Equalisation Development Grant |                | 1,000  | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding             |                            |   |                |        |       |
| Office Supplies - Assorted Office Items                                 | Planning Office            | District Discretionary Equalisation Development Grant |                | 2,000  | 0     |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works        |                            |   |                |        |       |
| Feasibility Studies or Screening of Projects Appraisal                  | Project field appraisals   | District Discretionary Equalisation Development Grant |                | 3,000  | 0     |
| Item: 225204 Monitoring and Supervision of capital work                 |                            |   |                |        |       |
| Quarterly monitoring of DDEG projects                                   |                            | District Discretionary Equalisation Development Grant |                | 8,000  | 0     |
| Item: 227001 Travel inland  |                            |   |                |        |       |
| Travel Inland - Expenses  | LLG performance Assessment | District Discretionary Equalisation Development Grant |                | 12,000 | 0     |
| Travel Inland - Data Collection and Analysis                            | Support data collection    | District Discretionary Equalisation Development Grant |                | 11,044 | 0     |
| Item: 227004 Fuel, Lubricants and Oils                                  |                            |   |                |        |       |
| Fuel, Oils and Lubricants - Diesel                                      | Plannning Office           | District Discretionary Equalisation Development Grant |                | 3,000  | 0     |



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| Description   | Specific Location              | Source of Funding                                     | Status / Level | Budget  | Spent |
|---|--------------------------------|---|----------------|---------|-------|
| LCIII: 236495 Busoro Subcounty                            |                                |   |                |         |       |
| Department: 110 Planning                                  |                                |   |                |         |       |
| Service Area: 10 Planning and Statistics                  |                                |   |                |         |       |
| Programme: 18 Development Plan Implementation             |                                |   |                |         |       |
| SubProgramme: 02 Resource Mobilization and Budgeting      |                                |   |                |         |       |
| Budget Output: 560019 Data Management and Dissemination   |                                |   |                |         |       |
| Item: 312221 Light ICT hardware - Acquisition             |                                |   |                |         |       |
| Light ICT Hardware - Projector                            | Procure a Projector            | District Discretionary Equalisation Development Grant |                | 5,000   | 0     |
| Light ICT Hardware - Printers                             | Procure 3 in 1 printer for DEC | District Discretionary Equalisation Development Grant |                | 4,000   | 0     |
| LCIII: 236496 Hakibale Subcounty                          |                                |   |                |         |       |
| Department: 010 Administration                            |                                |   |                |         |       |
| Service Area: 10 Administration and Management            |                                |   |                |         |       |
| Programme: 16 Governance And Security                     |                                |   |                |         |       |
| SubProgramme: 01 Institutional Coordination               |                                |   |                |         |       |
| Budget Output: 000014 Administrative and Support Services |                                |   |                |         |       |
| Item: 263402 Transfer to Other Government Units           |                                |   |                |         |       |
| Transfer to Other Government Units                        | Hakibaale                      | District Unconditional Grant Non-Wage                 |                | 79,099  | 0     |
| Transfer to Other Government Units                        | Hakibaale                      | District Unconditional Grant Non-Wage                 |                | 103,561 | 0     |
| Transfer to Other Government Units                        | Hakibaale                      | District Unconditional Grant Non-Wage                 |                | 74,229  | 0     |
| Department: 050 Health                                    |                                |   |                |         |       |
| Service Area: 10 Primary HealthCare                       |                                |   |                |         |       |
| Programme: 12 Human Capital Development                   |                                |   |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management |                                |   |                |         |       |
| Budget Output: 320165 Primary Health care services        |                                |   |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                                |   |                |         |       |
| KAHANGI HC II   | KAHANGI HC II                  | Programme Conditional Grant - Non Wage Recurrent      | 0              | 7,866   | 7,866 |

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Quarter 4

| Description   | Specific Location                    | Source of Funding                                     | Status / Level | Budget  | Spent   |
|---|--------------------------------------|---|----------------|---------|---------|
| LCIII: 236496 Hakibale Subcounty  |                                      |   |                |         |         |
| Department: 060 Education   |                                      |   |                |         |         |
| Service Area: 10 Pre-Primary and Primary Education  |                                      |   |                |         |         |
| Programme: 12 Human Capital Development   |                                      |   |                |         |         |
| SubProgramme: 01 Education,Sports and skills  |                                      |   |                |         |         |
| Budget Output: 000034 Education and Skills Development  |                                      |   |                |         |         |
| Item: 312139 Other Structures - Acquisition   |                                      |   |                |         |         |
| Other Structures - Construction Works   | 5-stance Latrine at Kiburara P.S.    | District Discretionary Equalisation Development Grant | 0              | 25,116  | 10,758  |
| Department: 070 Roads and Engineering   |                                      |   |                |         |         |
| Service Area: 10 Community Access Roads   |                                      |   |                |         |         |
| Programme: 09 Integrated Transport Infrastructure And Services  |                                      |   |                |         |         |
| SubProgramme: 04 Transport Asset Management   |                                      |   |                |         |         |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance  |                                      |   |                |         |         |
| Item: 225204 Monitoring and Supervision of capital work   |                                      |   |                |         |         |
| Joint supervision and monitoring  |                                      | Programme Conditional Grant - Non Wage Recurrent      | 0              | 10,000  | 3,412   |
| Item: 228004 Maintenance-Other Fixed Assets   |                                      |   |                |         |         |
| Building and Facility Maintenance - Civil Works   | Munobwa Bridge                       | Programme Conditional Grant - Non Wage Recurrent      | 0              | 200,000 | 200,000 |
| Department: 080 Water   |                                      |   |                |         |         |
| Service Area: 10 Rural Water Supply and Sanitation  |                                      |   |                |         |         |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management   |                                      |   |                |         |         |
| SubProgramme: 03 Water Resources Management   |                                      |   |                |         |         |
| Budget Output: 000006 Planning and Budgeting services   |                                      |   |                |         |         |
| Item: 224011 Research Expenses  |                                      |   |                |         |         |
| Water Quality Testing and surveillance for Old and New Water Sources in Nyakitokoli, Mahyoro, Buhikira, Busaiga, Isunga, Mugusu, and Kasenda. |                                      | Programme Conditional Grant - Development             |                | 19,220  | 0       |
| Item: 228004 Maintenance-Other Fixed Assets   |                                      |   |                |         |         |
| Building and Facility Maintenance - Civil Works   | Rwengaju, Kiko, Hakibale and Kasenda | Programme Conditional Grant - Development             |                | 49,000  | 0       |

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| Description   | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent  |
|---|-------------------|--|----------------|---------|--------|
| LCIII: 273373 Kasenda Town Council                        |                   |  |                |         |        |
| Department: 010 Administration                            |                   |  |                |         |        |
| Service Area: 10 Administration and Management            |                   |  |                |         |        |
| Programme: 16 Governance And Security                     |                   |  |                |         |        |
| SubProgramme: 01 Institutional Coordination               |                   |  |                |         |        |
| Budget Output: 000014 Administrative and Support Services |                   |  |                |         |        |
| Item: 263402 Transfer to Other Government Units           |                   |  |                |         |        |
| Transfer to Other Government Units                        | Kasenda           | District Unconditional Grant Non-Wage            |                | 22,605  | 0      |
| Transfer to Other Government Units                        | Kasenda           | District Unconditional Grant Non-Wage            |                | 90,307  | 0      |
| Transfer to Other Government Units                        |                   | District Unconditional Grant Non-Wage            |                | 124,882 | 0      |
| LCIII: 273374 Kibasi Town Council                         |                   |  |                |         |        |
| Department: 010 Administration                            |                   |  |                |         |        |
| Service Area: 10 Administration and Management            |                   |  |                |         |        |
| Programme: 16 Governance And Security                     |                   |  |                |         |        |
| SubProgramme: 01 Institutional Coordination               |                   |  |                |         |        |
| Budget Output: 000014 Administrative and Support Services |                   |  |                |         |        |
| Item: 263402 Transfer to Other Government Units           |                   |  |                |         |        |
| Transfer to Other Government Units                        | Kibasi            | District Unconditional Grant Non-Wage            |                | 31,261  | 0      |
| Transfer to Other Government Units                        | Kibasi            | District Unconditional Grant Non-Wage            |                | 121,355 | 0      |
| Transfer to Other Government Units                        | Kibasi T/C        | District Unconditional Grant Non-Wage            |                | 28,297  | 0      |
| Department: 050 Health                                    |                   |  |                |         |        |
| Service Area: 10 Primary HealthCare                       |                   |  |                |         |        |
| Programme: 12 Human Capital Development                   |                   |  |                |         |        |
| SubProgramme: 02 Population Health, Safety and Management |                   |  |                |         |        |
| Budget Output: 320165 Primary Health care services        |                   |  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |         |        |
| KIJURA HC III   | KIJURA HC III     | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,396  | 10,797 |
| KIJURA HC III   | KIJURA HC III     | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,733  | 15,733 |

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| Description  | Specific Location                  | Source of Funding                                     | Status / Level | Budget  | Spent |
|--|------------------------------------|---|----------------|---------|-------|
| LCIII: 273375 Rwengaju   |                                    |   |                |         |       |
| Department: 010 Administration   |                                    |   |                |         |       |
| Service Area: 10 Administration and Management   |                                    |   |                |         |       |
| Programme: 16 Governance And Security  |                                    |   |                |         |       |
| SubProgramme: 01 Institutional Coordination  |                                    |   |                |         |       |
| Budget Output: 000014 Administrative and Support Services                              |                                    |   |                |         |       |
| Item: 263402 Transfer to Other Government Units  |                                    |   |                |         |       |
| Transfer to Other Government Units   | Rwengaju                           | District Unconditional Grant Non-Wage                 |                | 42,190  | 0     |
| Transfer to Other Government Units   | Rwengaju                           | District Unconditional Grant Non-Wage                 |                | 58,109  | 0     |
| Transfer to Other Government Units   | Rwengaju                           | District Unconditional Grant Non-Wage                 |                | 53,504  | 0     |
| Department: 050 Health   |                                    |   |                |         |       |
| Service Area: 10 Primary HealthCare  |                                    |   |                |         |       |
| Programme: 12 Human Capital Development  |                                    |   |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management                              |                                    |   |                |         |       |
| Budget Output: 320033 Outpatient Services  |                                    |   |                |         |       |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition               |                                    |   |                |         |       |
| Machinery and Equipment - Assorted Equipment   | medical equipment at Kidubuli HCII | Programme Conditional Grant - Development             |                | 130,000 | 0     |
| LCIII: S1788 Missing Subcounty   |                                    |   |                |         |       |
| Department: 010 Administration   |                                    |   |                |         |       |
| 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 |                                    |   |                |         |       |
| Item: 221003 Staff Training  |                                    |   |                |         |       |
| Staff Training - Allowances  | At the District                    | District Discretionary Equalisation Development Grant |                | 16,000  | 0     |
| Item: 227001 Travel inland   |                                    |   |                |         |       |
| Travel Inland - Allowances   | Study tours                        | District Discretionary Equalisation Development Grant |                | 10,242  | 0     |

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| Description  | Specific Location                 | Source of Funding                                     | Status / Level | Budget | Spent  |
|--|-----------------------------------|---|----------------|--------|--------|
| LCIII: S1788 Missing Subcounty                                   |                                   |   |                |        |        |
| Department: 010 Administration                                   |                                   |   |                |        |        |
| Service Area: 10 Administration and Management                   |                                   |   |                |        |        |
| Programme: 16 Governance And Security                            |                                   |   |                |        |        |
| SubProgramme: 01 Institutional Coordination                      |                                   |   |                |        |        |
| Budget Output: 000007 Procurement and Disposal Services          |                                   |   |                |        |        |
| Item: 228001 Maintenance-Buildings and Structures                |                                   |   |                |        |        |
| Building and Facility Maintenance - Civil Works                  | Rentiontion of Post Bank building | District Discretionary Equalisation Development Grant |                | 10,000 | 0      |
| Building and Facility Maintenance - Civil Works                  | Renovation of Post Bank Building  | District Discretionary Equalisation Development Grant |                | 20,000 | 0      |
| Department: 050 Health   |                                   |   |                |        |        |
| Service Area: 10 Primary HealthCare                              |                                   |   |                |        |        |
| Programme: 12 Human Capital Development                          |                                   |   |                |        |        |
| SubProgramme: 02 Population Health, Safety and Management        |                                   |   |                |        |        |
| Budget Output: 320165 Primary Health care services               |                                   |   |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                 |                                   |   |                |        |        |
| Iruhura Health Center  | IRUHURA HCIII                     | Programme Conditional Grant - Non Wage Recurrent      | 0              | 3,713  | 3,713  |
| RUTEETE HC III   | RUTEETE HCIV                      | Programme Conditional Grant - Non Wage Recurrent      | 0              | 78,664 | 78,664 |
| RUTEETE HC III   | RUTEETE HCIV                      | Programme Conditional Grant - Non Wage Recurrent      | 0              | 15,316 | 11,487 |
| Iruhura Health Center  | Iruhura HCIII                     | Programme Conditional Grant - Non Wage Recurrent      | 0              | 15,733 | 11,800 |
| Department: 060 Education  |                                   |   |                |        |        |
| Service Area: 10 Pre-Primary and Primary Education               |                                   |   |                |        |        |
| Programme: 12 Human Capital Development                          |                                   |   |                |        |        |
| SubProgramme: 01 Education,Sports and skills                     |                                   |   |                |        |        |
| Budget Output: 000034 Education and Skills Development           |                                   |   |                |        |        |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works |                                   |   |                |        |        |
| Feasibility Studies or Screening of Projects - Appraisal         | Various                           | District Discretionary Equalisation Development Grant | 0              | 4,000  | 4,000  |
| Item: 225204 Monitoring and Supervision of capital work          |                                   |   |                |        |        |
| Monitoring and supervision of capital work                       | Various SFG Projects              | Programme Conditional Grant - Development             | 0              | 5,958  | 5,958  |

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| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent  |
|--|-------------------|--|----------------|--------|--------|
| LCIII: S1788 Missing Subcounty                     |                   |  |                |        |        |
| Department: 060 Education                          |                   |  |                |        |        |
| Service Area: 10 Pre-Primary and Primary Education |                   |  |                |        |        |
| Programme: 12 Human Capital Development            |                   |  |                |        |        |
| SubProgramme: 01 Education,Sports and skills       |                   |  |                |        |        |
| Budget Output: 320162 Capitation (Primary)         |                   |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                   |  |                |        |        |
| Muhangi P.S.                                       | Muhangi P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,157 | 16,218 |
| Rutoma B P.S                                       | Rutoma B P.S.     | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,967 | 14,300 |
| BWANIKA P.S  | Bwanika P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0              | 18,908 | 18,821 |
| NYAKITOKOLI  | Nyakitokoli P.S.  | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,864 | 11,302 |
| Kasiisi P.S.                                       | Kasiisi P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0              | 23,941 | 24,992 |
| KABOYO   | Kaboyo P.S.       | Programme Conditional Grant - Non Wage Recurrent | 0              | 18,888 | 19,574 |
| Kyairumba P.S.                                     | Kyairumba P.S.    | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,636  | 9,894  |
| Komyamperre P.S.                                   | Komyamperre P.S.  | Programme Conditional Grant - Non Wage Recurrent | 0              | 28,859 | 32,409 |
| KAHUNA P.S   | Kahuna P.S.       | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,337 | 13,713 |
| Mpinga   | Mpinga P.S.       | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,698 | 11,931 |
| PERE ACHTE   | Pere Achte P.S.   | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,491 | 10,448 |
| Kiboha P.S   | Kiboha P.S.       | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,769  | 8,729  |
| KYANTAMBARA P.S                                    | Kyantambara P.S.  | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,769 | 14,584 |
| Kabende P.S.                                       | Kabende P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0              | 22,334 | 21,671 |
| Mugusu   | Mugusu P.S.       | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,835 | 12,910 |
| RWENKUBA P.S                                       | Rwenkuba P.S.     | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,791  | 4,283  |
| Kinyabuhara  | Kinyabuhara P.S.  | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,651 | 14,551 |
| Mahyoro P.S  | Mahyoro P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,194 | 9,050  |
| MBUGA  | Mbuga P.S.        | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,914 | 16,821 |

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| Description  | Specific Location     | Source of Funding                                | Status / Level | Budget | Spent  |
|--|-----------------------|--|----------------|--------|--------|
| LCIII: S1788 Missing Subcounty                     |                       |  |                |        |        |
| Department: 060 Education                          |                       |  |                |        |        |
| Service Area: 10 Pre-Primary and Primary Education |                       |  |                |        |        |
| Programme: 12 Human Capital Development            |                       |  |                |        |        |
| SubProgramme: 01 Education,Sports and skills       |                       |  |                |        |        |
| Budget Output: 320162 Capitation (Primary)         |                       |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                       |  |                |        |        |
| RWANKYENZI P.S                                     | Rwankenzi P.S.        | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,031 | 15,051 |
| KYAITAMBA P.S.                                     | Kyaitamba P.S.        | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,517 | 14,061 |
| KASENDA P.S.                                       | Kasenda P.S.          | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,585 | 16,042 |
| KINYANKENDE  | Kinyankende P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,667 | 17,154 |
| Bunyonyi P.S.                                      | Bunyonyi P.S.         | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,822 | 16,218 |
| St. Kizito P.S                                     | St. Kizito P.S.       | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,088 | 12,684 |
| Nyamisingiri SDA P.S                               | Nyamisingiri SDA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,278  | 5,342  |
| Kiko P.S   | Kiko P.S.             | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,458 | 16,570 |
| Kyanyawara P.S.                                    | Kyanyawara P.S.       | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,556  | 9,408  |
| Mt. Gessi P.S                                      | Mt. Gessi P.S.        | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,387 | 10,320 |
| Buhara P.S.  | Buhara P.S.           | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,755 | 16,004 |
| Kibyo Hill PS                                      | Kibyo Hill P.S.       | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,461  | 5,461  |
| Kigarama Boys                                      | Kigarama Boys P.S.    | Programme Conditional Grant - Non Wage Recurrent | 0              | 19,499 | 17,048 |
| Busaiga P.S  | Busaiga P.S.          | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,156 | 13,956 |
| Nyarukamba P.S                                     | Nyarukamba P.S.       | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,948  | 9,257  |
| Nyansozi   | Nyansosi P.S.         | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,396 | 13,018 |
| Hope P.S   | Hope P.S.             | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,510 | 15,990 |
| KAMABALE P.S                                       | Kamabaale P.S.        | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,956 | 14,295 |
| Kichwamba P.S.                                     | Kicwamba P.S.         | Programme Conditional Grant - Non Wage Recurrent | 0              | 19,861 | 19,124 |

VOTE: 841 Kabarole District

Quarter 4

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent  |
|--|-------------------|--|----------------|--------|--------|
| LCIII: S1788 Missing Subcounty                     |                   |  |                |        |        |
| Department: 060 Education                          |                   |  |                |        |        |
| Service Area: 10 Pre-Primary and Primary Education |                   |  |                |        |        |
| Programme: 12 Human Capital Development            |                   |  |                |        |        |
| SubProgramme: 01 Education,Sports and skills       |                   |  |                |        |        |
| Budget Output: 320162 Capitation (Primary)         |                   |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                   |  |                |        |        |
| Harugongo P.S.                                     | Harugongo P.S.    | Programme Conditional Grant - Non Wage Recurrent | 0              | 28,422 | 27,923 |
| MAGUNGA  | Magunga P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,924 | 11,804 |
| Rweteera P.S.                                      | Rweteera P.S.     | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,050 | 14,926 |
| Kiamara  | Kiamara P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,619 | 10,404 |
| Mpumbu P.S   | Mpumbu P.S.       | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,615 | 15,658 |
| Bwabya   | Bwabya P.S.       | Programme Conditional Grant - Non Wage Recurrent | 0              | 19,004 | 18,746 |
| Mituuli P.S.                                       | Mituuli P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,016 | 11,928 |
| IRUHUURA P.S.                                      | Iruhuura P.S.     | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,787 | 12,241 |
| Kiburara P.S.                                      | Kiburara P.S.     | Programme Conditional Grant - Non Wage Recurrent | 0              | 23,133 | 22,813 |
| NYABWEYA   | Nyabweya P.S.     | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,324 | 15,904 |
| Service Area: 20 Secondary Education               |                   |  |                |        |        |
| Programme: 12 Human Capital Development            |                   |  |                |        |        |
| SubProgramme: 01 Education,Sports and skills       |                   |  |                |        |        |
| Budget Output: 320158 Capitation (Secondary)       |                   |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                   |  |                |        |        |
| NOBLE MAYOMBO MEM SCHOOL                           | Noble Mayombo     | Programme Conditional Grant - Non Wage Recurrent | 0              | 92,040 | 80,160 |
| KABOYO S.S.  | Kaboyo SS         | Programme Conditional Grant - Non Wage Recurrent | 0              | 92,160 | 94,466 |
| RUTEETE S.S  | Ruteete SS        | Programme Conditional Grant - Non Wage Recurrent | 0              | 56,360 | 56,737 |
| RUSEKERE S.S                                       | Rusekere SS       | Programme Conditional Grant - Non Wage Recurrent | 0              | 79,760 | 77,520 |



VOTE: 841    Kabarole District

Quarter 4

| Description   | Specific Location  | Source of Funding                                   | Status / Level | Budget  | Spent   |
|---|--------------------|---|----------------|---------|---------|
| LCIII: S1788 Missing Subcounty                              |                    |   |                |         |         |
| Department: 060 Education                                   |                    |   |                |         |         |
| Service Area: 40 Education&Sports Management and Inspection |                    |   |                |         |         |
| Programme: 12 Human Capital Development                     |                    |   |                |         |         |
| SubProgramme: 01 Education,Sports and skills                |                    |   |                |         |         |
| Budget Output: 000034 Education and Skills Development      |                    |   |                |         |         |
| Item: 228001 Maintenance-Buildings and Structures           |                    |   |                |         |         |
| Building and Facility Maintenance<br>- Civil Works          | 15 Primary Schools | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 350,675 | 233,785 |
| SubProgramme: 04 Labour and employment services             |                    |   |                |         |         |
| Budget Output: 010008 Capacity Strengthening                |                    |   |                |         |         |
| Item: 221011 Printing, Stationery, Photocopying and Binding |                    |   |                |         |         |
| Office Supplies - Assorted Office<br>Items                  |                    | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 1,000   | 999     |