

**VOTE: 841** Kabarole District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 841 Kabarole District for FY 2025/26. 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: 17-12-2025**

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

VOTE: 841 Kabarole District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	958,316	958,316	316,338	33%
Discretionary Government Transfers	4,131,038	4,131,038	873,058	21%
Conditional Government Transfers	24,637,115	24,637,115	5,332,694	22%
Other Government Transfers	939,705	939,705	65,231	7%
External Financing	504,809	504,809	80,081	16%
Total Revenues shares	31,170,983	31,170,983	6,667,402	21%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,772,356	1,772,356	321,872	18%
Tourism Development	18,595	18,595	4,148	22%
Natural Resources, Environment, Climate Change, Land and Water Management	664,370	664,370	107,453	16%
Private Sector Development	138,867	138,867	25,485	18%
Integrated Transport Infrastructure and Services	1,841,415	1,841,415	319,449	17%
Sustainable Urbanisation and Housing	73,080	73,080	1,475	2%
Digital Transformation	29,659	29,659	3,810	13%
Human Capital Development	20,487,424	20,487,424	3,696,287	18%
Public Sector Transformation	4,254,279	3,153,186	731,633	17%
Governance and Security	822,211	1,923,304	220,522	27%
Regional Balanced Development	720,392	720,392	135,843	19%
Development Plan Implementation	348,333	348,333	57,888	17%
Grand Total	31,170,983	31,170,983	5,625,865	18%
Wage	16,007,700	16,007,700	3,678,171	23%
Non-Wage Recurrent	9,139,871	9,139,871	1,881,822	21%
Domestic Devt	5,518,603	5,518,603	7,195	0%
External Financing	504,809	504,809	58,678	12%

**VOTE: 841** Kabarole District

**Quarter 1**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The district had an approved budget of shs 31,170,983,000 billion shillings and during quarter one, the district received shs 6,667,402,000 billion shillings accounting for 21% of the approved budget which is lower than the expected target of 25%, this was attributed to non release of development funds during the quarter. The revenues were broken down as follows LRR (33%) of the planned annual LR budget; which is a good performance. Central government transfers had an average of 21.5% i.e. discretionary transfers (21%) and conditional transfers (22%), OGTs are at 7% from URF, donor support stands at just 16% of the planned annual donor budget.

On expenditures side, cumulatively the district has disbursed 5,625,865,000 billion to department and LLGS which is 18% of the approved budget and spent 84% of the funds released to the district. It can be noted that over one billion shillings (15%) of the available funds were unspent and these funds mainly comprised of wage funds and ex-gratia for political leaders. Details of the departmental physical performance and unspent balances are elaborated by the respective departments.

VOTE: 841 Kabarole District

Quarter 1

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>958,316</b>	<b>958,316</b>	<b>316,338</b>	<b>33%</b>
Business licenses	70,000	70,000	30,278	43%
Land Fees	148,497	148,497	11,439	8%
Local Hotel Tax	15,000	15,000	558	4%
Local Services Tax-Payable By Individuals	90,147	90,147	34,050	38%
Market /Gate Charges	225,000	225,000	50,600	22%
Other fees e.g. street parking fees	150,000	150,000	153,887	103%
Other Royalties	140,000	140,000	3,000	2%
Property related Duties/Fees	119,671	119,671	32,526	27%
<b>Discretionary Government Transfers</b>	<b>4,131,038</b>	<b>4,131,038</b>	<b>873,058</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	585,767	585,767	0	0%
District Unconditional Grant Non-Wage	839,240	839,240	209,810	25%
District Unconditional Grant Wage	2,510,393	2,510,393	627,598	25%
Urban Discretionary Equalisation Development Grant	53,038	53,038	0	0%
Urban Unconditional Non-Wage	142,601	142,601	35,650	25%
<b>Conditional Government Transfers</b>	<b>24,637,115</b>	<b>24,637,115</b>	<b>5,332,694</b>	<b>22%</b>
Programme Conditional Grant - Non Wage Recurrent	6,413,207	6,413,207	1,846,143	29%
Programme Conditional Grant - Development	4,411,786	4,411,786	112,225	3%
Programme Conditional Grant - Wage Recurrent	13,497,307	13,497,307	3,374,327	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
<b>Other Government Transfers</b>	<b>939,705</b>	<b>939,705</b>	<b>65,231</b>	<b>7%</b>
GROW Project	16,000	16,000	0	0%
MOH Infrastructure Improvement	200,000	200,000	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	22,487	22,487	0	0%
Uganda Climate Smart Agricultural Transformation Project	225,001	225,001	0	0%
Uganda Road Fund (URF)	441,218	441,218	65,231	15%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
<b>External Financing</b>	<b>504,809</b>	<b>504,809</b>	<b>80,081</b>	<b>16%</b>
Baylor International (Uganda)	20,000	20,000	0	0%

VOTE: 841    Kabarole District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Cordaid-Uganda	184,809	184,809	44,036	24%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	36,045	24%
<b>Total Revenues Shares</b>	<b>31,170,983</b>	<b>31,170,983</b>	<b>6,667,402</b>	<b>21%</b>

**VOTE: 841** Kabarole District

**Quarter 1**

**Cumulative Performance for Locally Raised Revenues**

The district local government had an annual approved budget of shillings 958 million as locally raised revenues. The district has so far realized 316 million shillings representing 33% of the planned budget. The major revenue categories were other fees at 103%, Business licenses at 43%, LST at 38%, property related fees at 27% and Market charges at 22% respectively while Land fees, Local hotel tax and other royalties were among the least performing revenue categories.

**Cumulative Performance for Central Government Transfers**

The district received 22% of the planned central government transfers with Discretionary transfers at 21% and conditional transfers at 22%. OGTs stand at only 7% as the district only received funds from URF. This below target performance was due to non release of development funds like DDEG during the quarter.

**Cumulative Performance for Other Government Transfers**

The district has received shillings 65 million shillings from Uganda Road fund (URF), accounting for only 7% of the planned OGT funds and 15% of the planned URF budget.

**Cumulative Performance for External Financing**

The District had an approved budget of shillings 504.8 million as donor funds and by end of the quarter the district had received shs. 80 million shillings representing only 16% of the approved donor budget from Unicef (36 million) and Cordaid (44 million).

**VOTE: 841** Kabarole District**Quarter 1****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,946,178	4,946,178	930,677	19%	930,677
<b>Sub-Total</b>	<b>4,946,178</b>	<b>4,946,178</b>	<b>930,677</b>	<b>19%</b>	<b>930,677</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	290,931	290,931	70,146	24%	70,146
<b>Sub-Total</b>	<b>290,931</b>	<b>290,931</b>	<b>70,146</b>	<b>24%</b>	<b>70,146</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	724,042	724,042	124,717	17%	124,717
<b>Sub-Total</b>	<b>724,042</b>	<b>724,042</b>	<b>124,717</b>	<b>17%</b>	<b>124,717</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,586,956	1,586,956	285,266	18%	285,266
20 Agricultural Production	295,972	295,972	9,806	3%	9,806
30 Agricultural Value Chain Services	114,429	114,429	26,800	23%	26,800
<b>Sub-Total</b>	<b>1,997,357</b>	<b>1,997,357</b>	<b>321,872</b>	<b>16%</b>	<b>321,872</b>
<b>Department: Health</b>					
10 Primary HealthCare	8,385,386	8,385,386	1,256,324	15%	1,256,324
30 Health Management and Supervision	1,012,350	1,012,350	141,406	14%	141,406
<b>Sub-Total</b>	<b>9,397,736</b>	<b>9,397,736</b>	<b>1,397,730</b>	<b>15%</b>	<b>1,397,730</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,207,700	5,207,700	1,124,725	22%	1,124,725
20 Secondary Education	3,358,144	3,358,144	734,138	22%	734,138
30 Skills Development	1,122,107	1,122,107	279,969	25%	279,969
40 Education&Sports Management and Inspection	371,837	371,837	37,923	10%	37,923
50 Special Needs Education	3,000	3,000	0	0%	0
<b>Sub-Total</b>	<b>10,062,788</b>	<b>10,062,788</b>	<b>2,176,755</b>	<b>22%</b>	<b>2,176,755</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,841,415	1,841,415	319,449	17%	319,449
<b>Sub-Total</b>	<b>1,841,415</b>	<b>1,841,415</b>	<b>319,449</b>	<b>17%</b>	<b>319,449</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	644,833	644,833	47,043	7%	47,043

VOTE: 841   Kabarole District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	644,833	644,833	47,043	7%	47,043
Department: Natural Resources					
10 Natural Resources Management	506,148	506,148	107,353	21%	107,353
Sub-Total	506,148	506,148	107,353	21%	107,353
Department: Community Based Services					
10 Community Mobilisation	124,415	124,415	31,078	25%	31,078
20 Empowerment and Mindset Change	166,916	166,916	25,020	15%	25,020
Sub-Total	291,332	291,332	56,098	19%	56,098
Department: Planning					
10 Planning and Statistics	170,669	170,669	13,505	8%	13,505
Sub-Total	170,669	170,669	13,505	8%	13,505
Department: Internal Audit					
10 Compliance	140,090	140,090	30,889	22%	30,889
Sub-Total	140,090	140,090	30,889	22%	30,889
Department: Trade, Industry and Local Development					
10 Commercial Services	157,463	157,463	29,633	19%	29,633
Sub-Total	157,463	157,463	29,633	19%	29,633
Grand Total	31,170,983	31,170,983	5,625,865	18%	5,625,865



VOTE: 841   Kabarole District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,013,231	4,013,231	971,188	24%	971,188
District Unconditional Grant Non-Wage	148,142	148,142	37,036	25%	37,036
District Unconditional Grant Wage	358,677	358,677	89,669	25%	89,669
Locally Raised Revenues	118,800	118,800	17,731	15%	17,731
Multi-Sectoral Transfers to LLGs_NonWage	743,136	743,136	165,633	22%	165,633
Programme Conditional Grant - Non Wage Recurrent	2,644,476	2,644,476	661,119	25%	661,119
Development Revenues	932,946	932,946	29,353	3%	29,353
District Discretionary Equalisation Development Grant	255,129	255,129	0	0%	0
External Financing	19,859	128,734	29,353	148%	29,353
Multi-Sectoral Transfers to LLGs_ExtFin	108,875	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	249,083	549,083	0	0%	0
Transitional Conditional Grant - Development	300,000	0	0	0%	0
Total Revenues Shares	4,946,178	4,946,178	1,000,541	20%	1,000,541
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	358,677	358,677	74,458	21%	74,458
Non Wage	3,654,554	3,654,554	826,866	23%	826,866
Development Expenditure					
Domestic Development	804,212	804,212	0	0%	0
External Financing	128,734	128,734	29352.968	23%	29,353
Total Expenditure	4,946,178	4,946,178	930,677	19%	930,677
C: Unspent Balances					
Recurrent Balances	971,188	1899006.70625	69,864		
Wage		89,669	15,211	-7,445,787%	
Non Wage		881,519	54,653	-172,606,439%	
Development Balances			0		
Domestic Development			0	-14,405,309%	
External Financing			0	-9,067,633%	
Total Unspent			69,864	-92,067,140%	

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Quarter 1 of FY2025/2026, Kabarole District Administration received a total of UGX 971,188,000, which is 20% of the annual budget of UGX 4,946,178,000. The revenue was mainly from recurrent sources, including the Programme Conditional Grant (UGX 661,119,000), District Unconditional Grant – Wage (UGX 89,669,000), District Unconditional Grant – Non-Wage (UGX 37,036,000), Locally Raised Revenues (UGX 17,731,000), and Multi-Sectoral Transfers to LLGs (UGX 165,633,000). No funds were released from development grants such as the District Discretionary Equalization Development Grant, Transitional Conditional Grant, External Financing, or Urban Discretionary Grant. Total expenditures amounted to UGX 930,677,000 (19% of the budget), with 21% spent on wages, 23% on non-wage recurrent activities, and 23% on externally financed development activities. An unspent balance of UGX 69,864,000 remained, mainly due to delays in activity implementation and pending financial obligations at district

Reasons for unspent balances on the bank account

The unspent funds in the Administration Department’s bank accounts during Quarter 1 of FY2025/2026 are mainly attributable to CODAID funds and transfers to lower local governments (LLGs). These funds remained unutilized due to delays in the supply of required items and services, which affected the timely execution of planned activities. The funds are earmarked for specific recurrent and development purposes at both the district and LLG levels, and their delayed utilization is temporary, pending the delivery of goods, services, or materials necessary for implementation. Consequently, the balances do not indicate underperformance but reflect scheduled expenditure awaiting completion of procurement or supply processes.

Highlights of physical performance by end of the quarter

During Quarter 1 of FY2025/2026, Kabarole District Administration demonstrated significant progress in enhancing its administrative capacity, human resource management, and service delivery mechanisms across the district and lower local government units. The department prioritized operational efficiency by ensuring timely payment of staff wages and salaries, facilitating allowances for councillors, and providing comprehensive administrative support to district offices and sub-counties. These efforts aimed to maintain smooth district operations and support effective governance at all levels. Routine management and supervision activities were actively conducted to foster discipline, Internal processes were refined, particularly in records management and communication, to improve information flow, transparency, accountability, and decision-making. Regular supervision visits to lower local governments, perational continuity was supported by providing utilities, stationery, and fuel.

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,931	290,931	78,433	27%	78,433
District Unconditional Grant Non-Wage	49,000	49,000	12,250	25%	12,250
District Unconditional Grant Wage	204,531	204,531	51,133	25%	51,133
Locally Raised Revenues	37,400	37,400	15,050	40%	15,050
Development Revenues	0	0	0	0%	0
Total Revenues Shares	290,931	290,931	78,433	27%	78,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,531	204,531	49,535	24%	49,535
Non Wage	86,400	86,400	20,611	24%	20,611
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,931	290,931	70,146	24%	70,146
C: Unspent Balances					
Recurrent Balances	78,433	139578.60125	8,287		
Wage		51,133	1,598	-4,953,453%	
Non Wage		27,300	6,689	-3,863,820%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,287	-6,936,140%	

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of UGX 78,433,000/= accounting for only 27% of the approved departmental budget. This release includes UGX 51,133,000/= as wage (25%) and UGX 12,250,000/= representing only 25% and finally UGX 15,050,000/= making it 40% as locally raised revenue of the approved budget.

This fair locally raised revenue Performance which account for the biggest proportion of the departmental budget was due to the local revenue that was collected in June and was not released the concurrent month

The department has spent only 24% of the funds released in the quarter amounting to 70,146,000/=. This was spent as UGX 49,535,000/= taking 24% as wage and UGX 20,611,000/= taking 24% of the funds received during the quarter one as non-wage recurrent expenditure.

**VOTE: 841** Kabarole District

**Quarter 1**

**SECTION B : Summary by Department**

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

The balance on the account amounting to UGX 8,287,000/= is for non-wage recurrent activities that are undergoing to be paid in second Quarter.

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

The department paid monthly salaries to staff members, paid lunch allowance to support staff also the department Local Revenue mobilization & Collection, Preparing of annual financial statements, making reconciliations, updating of the revenue register, proper maintenance custody of financial records, Procurement of Fuel for entitled officers, procurement of office stationary, servicing and maintenance of ICT (IFMS) equipments, making of monthly financial reports, Filling of monthly tax return.

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	678,790	678,790	174,683	26%	174,683
District Unconditional Grant Non-Wage	321,304	321,305	80,326	25%	80,326
District Unconditional Grant Wage	219,685	219,685	54,921	25%	54,921
Locally Raised Revenues	137,800	137,800	39,435	29%	39,435
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	724,042	724,042	174,683	24%	174,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,685	219,685	36,771	17%	36,771
Non Wage	459,105	459,105	87,946	19%	87,946
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	724,042	724,042	124,717	17%	124,717
C: Unspent Balances					
Recurrent Balances	174,683	231994.93275	49,966		
Wage		54,921	18,150	-3,677,096%	
Non Wage		119,762	31,815	-13,910,501%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			49,966	-12,297,018%	

Summary of Department Revenues and Expenditure by Source

The Statutory Bodies Department of Kabarole District during Quarter 1 of FY2025/2026 received total cumulative releases of UGX 174,683,000, representing 24% of the approved annual budget of UGX 724,042,000. The department’s revenues were entirely from recurrent sources, with the District Unconditional Grant (Non-Wage) contributing UGX 80,326,000 (25%), the District Unconditional Grant (Wage) UGX 54,921,000 (25%), and Locally Raised Revenues UGX 39,435,000 (29%), while no development funds were released under the District Discretionary Equalisation Development Grant (UGX 45,252,000 – 0%). Total expenditure during the quarter amounted to UGX 124,717,000, translating to 17% of the annual approved budget, comprising UGX 36,771,000 (17%) spent on wages and UGX 87,946,000 (19%) on non-wage recurrent activities, with no expenditure recorded under development. By the end of the quarter, an unspent balance of UGX 49,966,000 remained on the department’s accounts.

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds on the department’s bank accounts during Quarter 1 of FY2025/2026 mainly comprise Ex-gratia payments for LC I and LC II chairpersons. These funds are categorized under recurrent expenditures and are released by the Ministry of Finance on a quarterly basis but are scheduled for payment in the fourth quarter as per the government’s disbursement plan. The funds are therefore not idle but reserved to cater for the planned Ex-gratia obligations to local council leaders at the end of the financial year, ensuring compliance with national guidelines and maintaining financial accountability.

Highlights of physical performance by end of the quarter

The District Council and its standing committees held regular meetings where important resolutions and ordinances guiding district operations were passed. The District Executive Committee (DEC) provided oversight and policy guidance, while the District Service Commission handled recruitment, staff confirmations, and disciplinary matters to strengthen human resource management. The District Public Accounts Committee reviewed audit reports and provided recommendations to improve financial accountability, and the District Land Board processed land applications in collaboration with the Physical Planning Office. The District Contracts Committee conducted bid evaluations and awarded contracts in line with PPDA guidelines, promoting transparency and compliance in procurement processes. Furthermore, wages for staff were fully paid, and allowances for councillors were disbursed, facilitating effective council operations and participation in statutory meetings.

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,610,815	1,610,815	453,457	28%	453,457
Locally Raised Revenues	3,700	3,700	0	0%	0
Other Transfers from Central Government	225,001	225,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	431,714	431,714	215,857	50%	215,857
Programme Conditional Grant - Wage Recurrent	950,400	950,400	237,600	25%	237,600
Development Revenues	386,542	386,542	265,412	69%	265,412
External Financing	8,896	8,896	0	0%	0
Locally Raised Revenues	153,197	153,197	153,187	100%	153,187
Programme Conditional Grant - Development	224,449	224,449	112,225	50%	112,225
Total Revenues Shares	1,997,357	1,997,357	718,869	36%	718,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	950,400	950,400	226,303	24%	226,303
Non Wage	660,415	660,415	88,375	13%	88,375
Development Expenditure					
Domestic Development	377,647	377,647	7,195	2%	7,195
External Financing	8,896	8,896	0	0%	0
Total Expenditure	1,997,357	1,997,357	321,872	16%	321,872
C: Unspent Balances					
Recurrent Balances	453,457	1654025.62025	138,780		
Wage		237,600	11,297	-93,910,278%	
Non Wage		215,857	127,482	-47,516,427%	
Development Balances			258,217		
Domestic Development			258,217	-22,806,604%	
External Financing			0	-147,391%	
Total Unspent			396,996	-31,468,379%	

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

A total of 722,191,079/= was released to the department in quarter 1 2025/2026. Of the 722,191,079/= that was release, a total expenditure of 483,250,600/= was incurred. 226,302,781 was spent on payment of staff salaries for 3 months, 350,000 spent on clearing medical expenses, 2,000,000 spent on stationary, 1,000,000 spent on electricity, 100,000 spent on paying water bills; 60,932,329 spent on farmer trainings and demonstrations, disease surveillance, farm visits, monitoring, Technical Backstopping and support supervision of Extension staff; 7,571,000 spent on maintenance of two vehicles; 7,692,640 spent on coordination and capacity building, 21,310,400 spent on implementation of UgiFT Micro Scale Irrigation Activities; 129,191,450 spent on payment of Adritex company for installing 6 irrigation sites; and 26,800,000 spent on facilitation of PDCs and payment of allowances for Parish Chiefs,

Reasons for unspent balances on the bank account

Funds which were released for most spending areas were for two quarters and therefore, some balances observed are for quarter two. Some funds were to spent on procurement of services and supplies but the procurement process was too long making it difficult to spend funds in the first quarter.

Highlights of physical performance by end of the quarter

All production staff were paid salaries for 3 months; tonner for Production office, Fisheries, Veterinary and Agriculture sections was procured and distributed; paid and acquired 1,134.7 units of electricity to run equipment in the department, 572 farmer trainings 30 demonstrations, 158 farm visits were conducted; monitoring was conducted in 15 Lower Local Governments and 6 micro irrigation sites were installed.



VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,719,603	5,719,603	1,376,651	24%	1,376,651
District Unconditional Grant Non-Wage	5,900	5,900	1,475	25%	1,475
District Unconditional Grant Wage	412,465	412,465	103,116	25%	103,116
Locally Raised Revenues	13,000	13,000	0	0%	0
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	612,863	612,863	153,216	25%	153,216
Programme Conditional Grant - Wage Recurrent	4,475,375	4,475,375	1,118,844	25%	1,118,844
Development Revenues	3,678,133	3,678,133	36,045	1%	36,045
External Financing	320,000	320,000	36,045	11%	36,045
Programme Conditional Grant - Development	3,358,133	3,358,133	0	0%	0
Total Revenues Shares	9,397,736	9,397,736	1,412,695	15%	1,412,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,887,840	4,887,840	1,221,386	25%	1,221,386
Non Wage	831,763	831,763	147,019	18%	147,019
Development Expenditure					
Domestic Development	3,358,133	3,358,133	0	0%	0
External Financing	320,000	320,000	29324.712	9%	29,325
Total Expenditure	9,397,736	9,397,736	1,397,730	15%	1,397,730
C: Unspent Balances					
Recurrent Balances	1,376,651	2797105.5202505	8,246		
Wage		1,221,960	574	-262,352,260,748,190,500%	
Non Wage		154,691	7,672	-35,221,278%	
Development Balances			6,720		
Domestic Development			0	-23,880,823%	
External Financing			6,720	-10,896,426%	
Total Unspent			14,966	-138,360,261%	

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A total of sh1,412,695,000 (15%) out of the approved budget of shs 9,397,736,000. Recurrent Revenues: UGX 1,376,651,000 (24% of the approved recurrent budget of UGX 5,719,603,000), District Unconditional Grant Non-Wage: UGX 1,475,000, District Unconditional Grant Wage: UGX 103,116,000, Programme Conditional Grant - Non-Wage Recurrent: UGX 153,216,000, Programme Conditional Grant - Wage Recurrent: UGX 1,118,844,000, Development Revenues: UGX 36,045,000 (1% of the approved development budget of UGX 3,678,133,000). External Financing: UGX 36,045,000. No funds were received for Locally Raised Revenues, Other Transfers from Central Government, and Programme Conditional Grant - Development during the quarter.

Expenditure of shs1,397,730,000, representing 15% of the approved budget. Recurrent Expenditure: UGX 1,368,405,000 (98% of total expenditure), Wage: UGX 1,221,386,000, Non-Wage: UGX 147,019,000. Development Expenditure- (2% of total expenditure. External Financing: UGX 29,325,000,

Reasons for unspent balances on the bank account

The non-wage is for immunization under the accelerator fund that will be implemented in the first month of quarter two

Highlights of physical performance by end of the quarter

TSS Providing technical guidance to healthcare facilities and staff, conducting regular supervisory visits to ensure adherence to standards and guidelines and mentoring healthcare workers to enhance their skills and competencies, continued community engagement through community dialogues engaging with communities to promote health awareness, address concerns, and gather feedback. Radio Talk Shows broadcasting health information and messages to a wider audience through radio talk shows. Performance Reviews assessing performance, identify gaps, and develop improvement plans. These have seen the district achieve 45% of targeted deliveries,80% DPT immunization and improvement in family planning uptake. Drugs and vaccines have been delivered to facilities through last mile delivery strategy.

VOTE: 841    Kabarole District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,662,496	9,662,496	2,533,164	26%	2,533,164
District Unconditional Grant Non-Wage	5,900	5,900	1,475	25%	1,475
District Unconditional Grant Wage	59,197	59,197	14,799	25%	14,799
Locally Raised Revenues	6,360	6,360	0	0%	0
Other Transfers from Central Government	22,487	22,487	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,497,020	1,497,020	499,007	33%	499,007
Programme Conditional Grant - Wage Recurrent	8,071,532	8,071,532	2,017,883	25%	2,017,883
Development Revenues	400,292	400,292	0	0%	0
Programme Conditional Grant - Development	400,292	400,292	0	0%	0
Total Revenues Shares	10,062,788	10,062,788	2,533,164	25%	2,533,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,130,730	8,130,730	1,783,644	22%	1,783,644
Non Wage	1,531,766	1,531,766	393,111	26%	393,111
Development Expenditure					
Domestic Development	400,292	400,292	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,062,788	10,062,788	2,176,755	22%	2,176,755
C: Unspent Balances					
Recurrent Balances	2,533,164	4578744.25025	356,409		
Wage		2,032,682	249,038	-178,364,401%	
Non Wage		500,482	107,370	-75,741,303%	
Development Balances			0		
Domestic Development			0	-171,924,265,087,323,360%	
External Financing			0	0%	
Total Unspent			356,409	-215,142,371%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 841** Kabarole District

**Quarter 1**

**SECTION B : Summary by Department**

The Department received the expected funds of worth Shillings 2,533,163.906= which is 26% of the approved departmental budget as per quarter release; this includes: District Unconditional Grant (Wage) = 14,799,319= at 25%, Sector Conditional Grant (Non-Wage) Recurrent = 499,006,514= accounting for 33.3% of the budget and Sector Conditional Grant (Wage) Recurrent Shs. 2,017,883.073= at 24%. 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, inspection, monitoring and sports activities and education managerial services.

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

- (a) Wage – Delayed recruitment for teachers both primary and secondary schools.
- (b) Non-Wage (UPE)- Primary schools delayed to upload enrolment data on EMIS.

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

In the 1st Quarter, the Department executed a number of activities which were expenditure points and included payment of salaries: 514 primary school teachers, 107 Secondary schools' teachers and non-teachers. Capitation grants to 48 Government Aided Primary Schools and 06 Government Aided Secondary Schools. 50% of schools inspected and monitored strengthening implementation of education relevant policies. Primary Schools Ball games team participated at National level in Yumbe District and Girl Guides participated at National Camp in Kampala.

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,841,415	1,841,415	414,095	22%	414,095
District Unconditional Grant Non-Wage	5,900	5,900	1,475	25%	1,475
District Unconditional Grant Wage	389,556	389,556	97,389	25%	97,389
Locally Raised Revenues	4,741	4,741	0	0%	0
Other Transfers from Central Government	441,218	441,218	65,231	15%	65,231
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,841,415	1,841,415	414,095	22%	414,095
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	389,556	389,556	85,308	22%	85,308
Non Wage	1,451,859	1,451,859	234,141	16%	234,141
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,841,415	1,841,415	319,449	17%	319,449
C: Unspent Balances					
Recurrent Balances	414,095	754366.80325	94,646		
Wage		97,389	12,081	-8,530,802%	
Non Wage		316,706	82,565	-56,850,263%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			94,646	-31,530,815%	

Summary of Department Revenues and Expenditure by Source

During the reporting period, the department received UGX 250,000,000 as a Road Maintenance Grant, representing 25% of the total expected allocation of UGX 1,000,000,000. Out of the annual Uganda Road Fund (URF) budget of UGX 441,217,515, the department received UGX 65,230,776, accounting for 15% of the budget for non-wage road maintenance activities. Additionally, UGX 85,308,015 was spent on staff salaries out of the approved annual wage budget of UGX 394,556,420, representing 22% of the wage allocation.

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds on the bank account were mainly due to the late receipt of Uganda Road Fund (URF) funds for Quarter 1, which were disbursed at the end of the quarter, leaving limited time for utilization. Additionally, part of the balance comprised encumbered funds earmarked for the supply of materials for ongoing road construction works, which had been committed but not yet paid by the close of the reporting period.

Highlights of physical performance by end of the quarter

During the reporting period, the department achieved significant progress in road maintenance and infrastructure improvement. A total of 9.2 km of roads underwent periodic maintenance, covering Kitule Health Centre Access Road and Kijura Road (Kasesenge–Kabende Centre). In addition, 15 km of roads received mechanised routine maintenance, including Nyamugongo–Kisakyabairu–Kaswa, Mpinga–Kabasanja–Mahamba, and Kijenga–Bwabwa roads. The department also successfully completed Phase II of Kitojo Bridge on the Burambira–Kitojo–Kihumuro Road, enhancing connectivity and accessibility within the area.

VOTE: 841

Kabarole District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,107	201,107	55,784	28%	55,784
District Unconditional Grant Wage	131,106	131,106	32,776	25%	32,776
Locally Raised Revenues	980	980	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,022	69,022	23,007	33%	23,007
Development Revenues	443,726	443,726	0	0%	0
Programme Conditional Grant - Development	428,911	428,911	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	644,833	644,833	55,784	9%	55,784
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,106	131,106	32,749	25%	32,749
Non Wage	70,002	70,002	14,294	20%	14,294
Development Expenditure					
Domestic Development	443,726	443,726	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	644,833	644,833	47,043	7%	47,043
C: Unspent Balances					
Recurrent Balances	55,784	97320.032	8,740		
Wage		32,776	27	-3,274,917%	
Non Wage		23,007	8,713	-3,156,431%	
Development Balances			0		
Domestic Development			0	-9,168,144%	
External Financing			0	0%	
Total Unspent			8,740	-4,648,534%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 841** Kabarole District

**Quarter 1**

**SECTION B : Summary by Department**

The department received a total revenue of UGX 55,784,00/= accounting for only 9% of the approved departmental budget. This release includes UGX 32,776,000/= as wage (25%) and UGX 23,007,000/= representing only 33% of the approved budget as Sector conditional non-wage. This poor revenue Performance is because no development funds were received which account for the biggest proportion of the departmental budget as well as reduced release for sector non-wage, which was below the expected target of 25%. Total quarter revenues of the department.

The department has spent only 7% of the funds released in the quarter amounting to 47,043,000/=. This was spent as UGX 32,776,000/= taking 25% as wage and UGX 14,294,000/= taking 20% of the funds received during the quarter one as non-wage recurrent expenditure.

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

The balance on the account amounting to UGX 8,740,000/= is for non-wage recurrent activities that are undergoing to be paid in second Quarter.

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

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



VOTE: 841    Kabarole District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	438,969	438,969	107,426	24%	107,426
District Unconditional Grant Non-Wage	5,900	5,900	1,475	25%	1,475
District Unconditional Grant Wage	353,260	353,260	88,315	25%	88,315
Locally Raised Revenues	6,900	6,900	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,909	52,909	17,636	33%	17,636
Development Revenues	67,180	67,180	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
External Financing	47,180	47,180	0	0%	0
Total Revenues Shares	506,148	506,148	107,426	21%	107,426
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,260	353,260	88,241	25%	88,241
Non Wage	85,709	85,709	19,111	22%	19,111
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	47,180	47,180	0	0%	0
Total Expenditure	506,148	506,148	107,353	21%	107,353
C: Unspent Balances					
Recurrent Balances	107,426	217094.83565	74		
Wage		88,315	74	-8,824,150%	
Non Wage		19,111	0	-81,076,618,934%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	-1,179,496%	
Total Unspent			74	-10,627,841%	

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

At the time of reporting, the Natural Resources Department had received funding from three out of seven revenue sources. The District Unconditional Grant (Wage) supported staff salaries, spending UGX 88,315,000, representing 25% of the annual budget. The District Unconditional Grant (Non-Wage) supported the Physical Planning Office, spending UGX 1,475,000, also at 25% performance. The Programme Conditional Grant (Non-Wage Recurrent) facilitated environment and forestry management activities, spending UGX 17,636,000, achieving 33% performance. The remaining revenue sources—Locally Raised Revenues, Other Transfers from Central Government, District Discretionary Equalisation Development Grant, and External Financing registered no releases or expenditure, performing at 0%.

Reasons for unspent balances on the bank account

UGX 74,000 remained unspent on the wage account, likely resulting from a minor overrelease during the reporting period.

Highlights of physical performance by end of the quarter

During Quarter One, one meeting was held for fund distribution, and staff salaries were fully paid. A total of 544,271 seedlings were mobilized for planting under the Restore Africa Project (CARITAS) and the Hemple Project (WWF). Restoration covered 5 ha of degraded wetlands in Rwengaju and Harugongo and 1 km of riverbanks along River Mukumiri in Karangura. Four environmental compliance inspections were conducted in Hakibaale, Harugongo, Rwengaju, and Karangura, leading to 10 improvement notices issued to ecosystem degraders. One District Physical Planning Committee meeting was held, 32 compliance inspections conducted, and five community barazas held across five sub-counties. The Physical Development Plan for Busoro Sub-county was initiated, and three radio programs on land use aired on Voice of Tooro FM. UGIFT projects were also monitored. In Quarter Two, land surveys, Area Land Committee inspections, and approvals are planned for Rwaihamba Market, Kidubuli HC III, Mugusu Cattle Dip.

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,332	291,332	63,583	22%	63,583
District Unconditional Grant Non-Wage	5,900	5,900	1,475	25%	1,475
District Unconditional Grant Wage	191,677	191,677	47,919	25%	47,919
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Other Transfers from Central Government	31,000	31,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,754	52,754	13,189	25%	13,189
Development Revenues	0	0	0	0%	0
Total Revenues Shares	291,332	291,332	63,583	22%	63,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,677	191,677	44,908	23%	44,908
Non Wage	99,654	99,654	11,190	11%	11,190
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	291,332	291,332	56,098	19%	56,098
C: Unspent Balances					
Recurrent Balances	63,583	128930.54225	7,485		
Wage		47,919	3,012	-4,490,763%	
Non Wage		15,664	4,474	-3,594,697%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,485	-5,546,180%	

Summary of Department Revenues and Expenditure by Source

The department received unconditional grant non wage of 63,583,000 (22%), unconditional grant wage of 1,475,000 (25%), Local revenue of 1,000,000 (10%), conditional grant - non wage recurrent of 131, 189,000 (25%).  
on expenditure, wage was 44,908,000 (23%), non wage at 11,190,000(11%),

Reasons for unspent balances on the bank account

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Wage awaiting recruitment of staff

Highlights of physical performance by end of the quarter

supported in the making of social welfare reports or juveniles, conducted women council executive meeting, youth attended the national youth council celebrations, conducted labour inspections, conducted one department meeting and conducted elderly and PWDs executive meeting, monitoring PCA groups in Nyakitokoli, Kyamwirukya , Kyamukoka, Bwanika, Busoro, Kasiisi, Kibasi, Nyantaboma by different stakeholders.

**VOTE: 841** Kabarole District**Quarter 1****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	101,328	101,328	21,728	21%	21,728
District Unconditional Grant Non-Wage	40,510	40,510	10,128	25%	10,128
District Unconditional Grant Wage	43,113	43,113	10,778	25%	10,778
Locally Raised Revenues	17,705	17,705	822	5%	822
<b><i>Development Revenues</i></b>	69,341	69,341	0	0%	0
District Discretionary Equalisation Development Grant	69,341	69,341	0	0%	0
<b>Total Revenues Shares</b>	<b>170,669</b>	<b>170,669</b>	<b>21,728</b>	<b>13%</b>	<b>21,728</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	43,113	43,113	6,033	14%	6,033
Non Wage	58,215	58,215	7,472	13%	7,472
<b><i>Development Expenditure</i></b>					
Domestic Development	69,341	69,341	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>170,669</b>	<b>170,669</b>	<b>13,505</b>	<b>8%</b>	<b>13,505</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>21,728</b>	<b>36433.7045</b>	<b>8,223</b>		
Wage		10,778	4,746	-231,047,999,33 3,463,040%	
Non Wage		10,949	3,477	-1,951,326%	
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0	-1,608,526%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,223</b>	<b>-1,328,733%</b>	

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

The department received a total of shs. 21,728,000 million shillings which is just 13% of the approved budget which is less than the expected performance of 25% and this is because of non allocation of Local revenue funds to the department and non release of DDEG funds during the quarter. On the expenditure, the department has so far spent only 8% of the approved budget and 62% of the released funds were spent. This under performance is attributed to inadequate staffing in the department to absorb the wage component which has the biggest share of the unspent balances whereas the non wage balances were meant for conducting the district Budget conference in second quarter.

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds are meant for salaries for the District Planner yet to be recruited and the non wage funds are funds to facilitate the district budget conference in second quarter.

Highlights of physical performance by end of the quarter

Budget performance PBS report for Q4 2024/25 prepared, Performance contract for 2025/26 prepared, 3 TPCs conducted, staff salaries for Q1 paid, District and LLG assessment results disseminated, District mock assessment conducted, regional budget workshop attended, LLG annual performance assessment conducted, LLGs and HODs mentored on budget and work plan preparation. Draft five year development plan reviewed by DEC and TPC, LLG staff trained in preparing performance improvement plans for their respective entities in for improved performance.

VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,090	140,090	33,653	24%	33,653
District Unconditional Grant Non-Wage	57,000	57,000	14,250	25%	14,250
District Unconditional Grant Wage	66,610	66,610	16,653	25%	16,653
Locally Raised Revenues	16,480	16,480	2,750	17%	2,750
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	140,090	140,090	33,653	24%	33,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,610	66,610	16,639	25%	16,639
Non Wage	73,480	73,480	14,250	19%	14,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	140,090	140,090	30,889	22%	30,889
C: Unspent Balances					
Recurrent Balances	33,653	65161.2455	2,764		
Wage		16,653	14	-1,663,869%	
Non Wage		17,000	2,750	-3,170,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,764	-3,055,216%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX33,653,000/=representing 24% of the annual approved budget. District unconditional Grant Non-Wage UGX14,250,000/= (25%), District Unconditional Grant Wage of UGX 16,653,000/= (25%) and a total of UGX 30,889,000/=representing 22% spent as follows, 16,639,000/= (25%) staff salaries, 14,250,000/= allowances, facilitation and transport during the audit of Lower Local Governments. by the end of the quarter, unspent balance of UGX 2,764,000/= Still on the account.

Reasons for unspent balances on the bank account

**VOTE: 841** Kabarole District

**Quarter 1**

**SECTION B : Summary by Department**

the unspent money of UGX2,764,000/= was meant for repair of the vehicle. Which is still pending.

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

Audit of Lower Local Governments, (10 sub counties), staff salaries, facilitations and transport during auditing of the lower Local Governments.



VOTE: 841 Kabarole District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,463	157,463	38,066	24%	38,066
District Unconditional Grant Non-Wage	11,500	11,500	2,875	25%	2,875
District Unconditional Grant Wage	80,513	80,513	20,128	25%	20,128
Locally Raised Revenues	13,000	13,000	1,950	15%	1,950
Programme Conditional Grant - Non Wage Recurrent	52,449	52,450	13,112	25%	13,112
Development Revenues	0	0	0	0%	0
Total Revenues Shares	157,463	157,463	38,066	24%	38,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,513	80,513	12,197	15%	12,197
Non Wage	76,950	76,950	17,436	23%	17,436
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	157,463	157,463	29,633	19%	29,633
C: Unspent Balances					
Recurrent Balances	38,066	68998.173	8,433		
Wage		20,128	7,931	-1,219,698%	
Non Wage		17,937	502	-3,649,353%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,433	-2,925,185%	

Summary of Department Revenues and Expenditure by Source

The department received and spent a total of UgX 32,040,008, with the largest component being General staff salaries at UgX16,062,622, representing roughly half of the total expense. Significant funds were also allocated to market expansion and outreach, with Trade Development consuming UgX 7,500,000, and the combined promotional efforts of Promotion and marketing (UgX 2,698,864) and Domestic Promotion (UgX 5,788,522) totaling UgX 8,487,386.

Reasons for unspent balances on the bank account

**VOTE: 841** Kabarole District

**Quarter 1**

**SECTION B : Summary by Department**

All funds received for the reporting period were fully expended in alignment with the approved budget and work plan, resulting in a zero unspent balance on account. This confirms 100% financial absorption and complete execution of planned activities for the period.

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

The department's performance focused heavily on both internal administrative functions and external development work. Internally, the department maintained strong operational consistency by ensuring the payment of monthly staff salaries and a high frequency of managerial oversight, as evidenced by weekly Senior Management meetings. The staff also actively participated in inter-departmental planning and governance through attendance at both the Sectoral and Technical Planning Committee meetings. Externally, significant progress was made in economic development and data collection, specifically by completing the profiling of all District Small and Medium Enterprises (SMEs) and updating the Tourism profile. This foundational work was further solidified by profiling the District cooperative societies, providing a comprehensive, updated database for local economic sectors.

VOTE: 841   Kabarole District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

	Vehicle maintenance done plus transfer of funds to LLGs	Delays in the procurement process in the acquisition of filing cabins
Procurement of filling cabins, Monitoring and supervision done, Procurement of tyres, Motor vehicle maintenance, transfer of funds to LLGs done	Monitoring and supervision of LLGs conducted, Motor vehicle maintenance done and transfer of funds to LLGs done	Delays in the procurement process for the acquisition of filling cabins

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,859	2,060
228002 Maintenance-Transport Equipment	4,000	0
312231 Office Equipment - Acquisition	5,000	0
Total for Key Service Area	19,859	2,060
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	19,859	2,060

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Coordination, monitoring and supervision of ICT infrastructure in the LG	NA	
Payment for soft ware licenses	NA	
payment of hard ware supplies	NA	
Digital technologies integrated into all aspects of the LG	NA	
	Payment for soft ware licenses done, Coordination, monitoring and supervision of ICT infrastructure done	Availability of resoures

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	750
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	9,800	1,750
Wage	0	0

VOTE: 841 Kabarole District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,800	1,750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Facilities management expenses paid, maintenance and management of office spaces for functionality, efficiency and conduciveness	Facilities management expenses paid, maintenance and management of office spaces for functionality, efficiency and conduciveness ensured	NA
	Facilities management expenses paid, maintenance and management of office spaces for functionality, efficiency and conduciveness ensured	NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	16,556	0
225204 Monitoring and Supervision of capital work	306,443	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	500
228001 Maintenance-Buildings and Structures	10,000	0
263402 Transfer to Other Government Units	699,948	0
Total for Key Service Area	1,038,947	500
	Wage	0
	Non-Wage	705,948
	GoU Dev	235,011
	Ext Finance	97,987

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Finance committee meeting held, Quarterly reports prepared, Monitoring and Supervision done	Finance committee meeting held and Quarterly reports prepared and presented	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,167	1,000
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Key Service Area	13,167	2,750
	Wage	0
	Non-Wage	13,167
	GoU Dev	0

VOTE: 841   Kabarole District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and Disposal services coordinated. Printing, stationary, photocopying and blinding services for contracts, and other documents paid, staff welfare and entertainment paid, advertismment and pulblic relations costs paid, fuel, lubricants and oil fees paid to facilitate travels within and outside the district, submission of reports	Procurement and Disposal services coordinated, with key contracts awarded	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	16,000	2,500
Wage	0	0
Non-Wage	16,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

ecords management coordinated in the LG through storage and maintenance, creation and reciept and access and retrieval	Records management coordinated to ensure smooth information follow	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	5,700	0
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	1,200	300
Total for Key Service Area	12,068	1,342
Wage	0	0
Non-Wage	12,068	1,342
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 841 Kabarole District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication and Public relations coordinated in the LG	Communications and public relations well coordinated during the quarter	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
227001 Travel inland	2,000	500
Total for Key Service Area	7,000	500
Wage	0	0
Non-Wage	7,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of Staff salaries, pension and gratuity, payroll verification, Updating pensioners payroll	Staff salaries, pensions and gratuity paid during the quarter. Payroll verification carried out	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	358,677	74,458
221011 Printing, Stationery, Photocopying and Binding	1,540	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,200	800
273104 Pension	2,272,869	546,809
273105 Gratuity	371,607	92,893
Total for Key Service Area	3,009,894	715,460
Wage	358,677	74,458
Non-Wage	2,651,216	641,002
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

LG organisational structures improved, work processes modernized, accountability and transparency established	LG accountability and transparency enhanced	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,960	0
227001 Travel inland	8,000	757

VOTE: 841   Kabarole District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	1,500
263402 Transfer to Other Government Units	43,187	0
Total for Key Service Area	92,147	2,257
Wage	0	0
Non-Wage	57,187	2,257
GoU Dev	24,072	0
Ext Finance	10,887	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Cordination, supervision of lower local governments	LLGS coordinated and supervised through the National Mock Assessment exercise for compliance	NA
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PIAP Output: 14060105 Human Resources managed

Fuel costs for coordination, monitoring and supervision paid	Coordination, monitoring and supervision activities facilitated with fuel for travels	NA
Monitoring and supervision of LLGs, schools and health facilities	Monitoring and supervision of LLGs, Health facilities and schools conducted	NA
Airtime and data costs for coordination paid	Airtime and data costs paid to facilitate coordination of government programs	NA
Stationary, Printing, Photocopying and Binding costs paid	Stationary, printing , photocopying and binding costs paid on time to ensure efficiency	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	767	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,656	828
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	13,823	2,428
Wage	0	0
Non-Wage	13,823	2,428
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Facilities well maintained and clean, Efficiency in the execution of duties ensured, Legal services provided. Guard and security ensured, Coordination of government programs made, Monitoring and supervision made. Lighting of premises ensured. Repair and maintenance costs of CAO's vehicle ensured. Official ceremonies and state functions facilitated. Water flow ensured. Stationary, printing, photocopying and binding done for proper recording keeping.

Facilities well maintained and clean, Efficiency in the execution of duties ensured, Legal services provided. Guard and security ensured, Coordination of government programs made, Monitoring and supervision made. Lighting of premises ensured.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	4,376	1,094
221011 Printing, Stationery, Photocopying and Binding	4,000	950
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	16,800	2,800
223005 Electricity	12,000	2,000
223006 Water	6,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	2,200
225101 Consultancy Services	20,000	2,500
225204 Monitoring and Supervision of capital work	15,000	1,911
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	11,000	1,500
263402 Transfer to Other Government Units	300,000	174,921
273102 Incapacity, death benefits and funeral expenses	2,368	0
312121 Non-Residential Buildings - Acquisition	161,129	0
312129 Other Buildings other than dwellings - Acquisition	50,000	0
<b>Total for Key Service Area</b>	<b>665,473</b>	<b>196,626</b>
Wage	0	0
Non-Wage	154,344	169,333
GoU Dev	511,129	0
Ext Finance	0	27,293

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management**



VOTE: 841 Kabarole District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

Non residential buildings acquired. Appraisal and feasibility studies for capital works facilitated. Monitoring and supervision of capital works facilitated with fuel and allowances. Environmental Impact Assestment teams facilitated	NA	Delays in the release of development funds
Human Resource Function in the district strengthened. Payroll printing. staff capacity building. Workshops organized, Allowances for meetings paid, Facilitation to attend seminars paid. Section assets maintained. ICT equipment procured, repaired and maintained. Travel allowances to submit documents to the Ministry paid. Fuel, lubricants and oils for support supervision paid. Staff lunch allowances paid	Human Resource Function in the district strengthened. Payroll printing. staff capacity building. Workshops organized, Allowances for meetings paid.	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	18,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,951	0
221016 Systems Recurrent costs	9,457	2,306
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,800	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	48,000	2,504
Wage	0	0
Non-Wage	14,000	2,504
GoU Dev	34,000	0
Ext Finance	0	0
Total for Department	4,946,178	930,677
Wage	358,677	74,458
Non-Wage	3,654,554	826,866
GoU Dev	804,212	0
Ext Finance	128,734	29,353

VOTE: 841    Kabarole District

Quarter 1

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q1 To procure fuel for the generator under the IFMS grant, NA pay office operations airtime for IFMS uses, repairer and services in the IFMs Server room.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	7,200	1,800
223005 Electricity	4,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,200
Total for Key Service Area	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Quarter one To pay salaries of LLG staff, increase on Local NA revenue mobilization and collection in LLGs, Updating of the revenue register, Generation of PRNs and receipting of funds, Planning and budgeting.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,668	11,245
221003 Staff Training	2,200	800
221011 Printing, Stationery, Photocopying and Binding	5,000	867
227001 Travel inland	6,200	1,800
227004 Fuel, Lubricants and Oils	13,200	3,300
Total for Key Service Area	76,268	18,012
Wage	49,668	11,245
Non-Wage	26,600	6,767

VOTE: 841   Kabarole District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Quarter one The department plans to pay staff salaries, lunch allowances to the support staff, procure office stationery, also procure fuel for entitled staff prepare Final accounts, reconciliations, updated the assets register, prepare quarterly financial performance reports.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,864	38,290
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,960	1,490
221015 Financial and related losses	1,040	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,600	1,554
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	184,664	44,634
Wage	154,864	38,290
Non-Wage	29,800	6,344
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,931	70,146
Wage	204,531	49,535
Non-Wage	86,400	20,611
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841    Kabarole District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Strengthening institutional capacity for effective service delivery on land management      NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,301	1,575
Total for Key Service Area	6,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Facilitating community engagement and participation in HIV awareness.      NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,059	0
Total for Key Service Area	2,059	0
Wage	0	0
Non-Wage	2,059	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Audit and Compliance: Conducting internal audits and ensuring compliance with Procurement and operational regulations.      NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,201	1,550

VOTE: 841 Kabarole District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	6,201	1,550
Wage	0	0
Non-Wage	6,201	1,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Recruitment of New Staff,Performance Appraisal review,Confirmation of staff, NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221004 Recruitment Expenses	28,000	1,200
221009 Welfare and Entertainment	2,301	396
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	732	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	7,000	750
Total for Key Service Area	45,033	2,346
Wage	0	0
Non-Wage	25,033	2,346
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Policy Implementation: Ensuring that national and local policies are effectively implemented at the grassroots level. NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,976	994
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	395	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	750

VOTE: 841   Kabarole District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	36,771	2,344
Wage	0	0
Non-Wage	36,771	2,344
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit and Compliance: Conducting internal audits and ensuring compliance with financial and operational regulations.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,301	1,575
227004 Fuel, Lubricants and Oils	15,252	0
Total for Key Service Area	31,553	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Payment of salaries of staff, payments of councillors allowances,Facilitating leaders to monitor government works, capacity building of leaders

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	219,685	36,771
211105 Ex-Gratia for Political leaders.	142,669	22,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,770	42,963
221011 Printing, Stationery, Photocopying and Binding	6,000	1,308
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	38,000	9,500
228002 Maintenance-Transport Equipment	16,000	0

VOTE: 841    Kabarole District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	596,124115,327
	Wage	219,68536,771
	Non-Wage	376,43978,556
	GoU Dev	00
	Ext Finance	00
	Total for Department	724,042124,717
	Wage	219,68536,771
	Non-Wage	459,10587,946
	GoU Dev	45,2520
	Ext Finance	00

VOTE: 841 Kabarole District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 months staff salaries paid	3 months salaries for all staff in post were paid	This output was achieved because funds were available
Exchange visit for council and production staff conducted, extension services delivered, utility bills paid, stationary procured, medical bills paid, communication services paid, equipment and assets maintained, monitoring supervision and coordination conducted, motor vehicles maintained, disease and pest surveillance conducted, demonstration material for agriculture, fisheries and entomology procured	510 farmer trainings; 454 farm visits and 18 Demos were conducted when delivering extension services, water; electricity and staff medical bills paid; 2 departmental vehicles were serviced and disease and pest surveillance done by extension staff.	the exchange visit for council and production staff conducted was not done due to lack of funds. Demonstration material for agriculture, fisheries and entomology was not procured due to the lengthy procurement process.
	A laptop was not procured and motorcycles were not procured	funds were not enough to procure a laptop and also repair staff motorcycles
Allowances to district-based production staff implementing the AGRIP-RBF project paid	A total of 6 staff were paid allowances for quarters three and four of the Financial Year 2024/2025. This was 30 % rewards for implementing the AGRIP-RBF project in 2024/2025.	This output was achieved because Funds were available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	950,400	226,303
212102 Medical expenses (Employees)	1,500	350
221001 Advertising and Public Relations	400	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223001 Property Management Expenses	800	0
223005 Electricity	4,000	1,000
223006 Water	400	100
224003 Agricultural Supplies and Services	44,589	0
227001 Travel inland	259,635	57,514
228002 Maintenance-Transport Equipment	24,127	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312129 Other Buildings other than dwellings - Acquisition	55,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	5,104	0
Total for Key Service Area	1,361,955	285,266
Wage	950,400	226,303



VOTE: 841 Kabarole District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	294,966	58,964
	GoU Dev	107,694	0
	Ext Finance	8,896	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Review/planning meetings conducted, project structures operationalized, monitoring technical backstopping and support supervision conducted, community learning exchange visits conducted, farmer mobilization, sensitization, farmer group trainings and support supervision, farmer institutions supported and strengthened, degraded land and catchment areas identified, ESS screening conducted, sensitization of stakeholders on environmental social safe guards and mind set change conducted,lture extension staff trained on environmental social safe guards, GRCs formed where they (where they didn't exist) and trained, GRC meetings with grievd farmer Groups conducted, monitoring and supervision of capital development projects under UCSATP to ensure compliancy with ESS	65 Farmer groups were mobilized, sensitized and trained, support supervision done in 15 LLGs, ESS screening and stakeholder engagement done for 2 valley tanks, 2community water systems, 2fish ponds 2 irrigation systems and 4road chokes and 13staff trained	Uganda Climate Agricultural Transformation Project funds for first quarter of the Financial Year 2025/2026 were not released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	78,521	0	
221008 Information and Communication Technology Supplies.	10,480	0	
221011 Printing, Stationery, Photocopying and Binding	16,000	0	
222001 Information and Communication Technology Services.	8,000	0	
227001 Travel inland	100,000	0	
228002 Maintenance-Transport Equipment	12,000	0	
Total for Key Service Area	225,001	0	
	Wage	0	
	Non-Wage	225,001	
	GoU Dev	0	
	Ext Finance	0	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 841   Kabarole District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
procurement and installation of micro scale irrigation systems, fuel and lubricants, travel inland,agricultural supplies ,refreshments,communication and stationary	procurement of fuel and lubricants to facilitate monitoring micro scale irrigation installation Demos was done.	funds released were for maintenance and operationalization of Micro scale irrigation Demos

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	320
221011 Printing, Stationery, Photocopying and Binding	2,016	480
224003 Agricultural Supplies and Services	173,316	0
224006 Food Supplies	4,800	0
227001 Travel inland	30,528	6,395
227004 Fuel, Lubricants and Oils	31,671	0
Total for Key Service Area	248,331	7,195
Wage	0	0
Non-Wage	0	0
GoU Dev	248,331	7,195
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

procurement of Labatory agents and equipment, water testing kit,lab top,pond side net, furntniture and fittings	The procurement process was initiated, bid evaluation done and contracts awarded	The procurement process is long and requires a lot of time.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,410	0
227001 Travel inland	3,700	0
313129 Other Buildings other than dwellings - Improvement	2,349	0
Total for Key Service Area	9,459	0
Wage	0	0
Non-Wage	3,700	0
GoU Dev	5,759	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

procurement of consumables and equipment.	The procurement process of Laboratory reagents and equipment was initiated, and the service provider awarded a contract.	The procurement process was long and require time
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VOTE: 841    Kabarole District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	15,863	0
227001 Travel inland	22,319	2,611
Total for Key Service Area	38,182	2,611
Wage	0	0
Non-Wage	22,319	2,611
GoU Dev	15,863	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

facilitate PDC quartely meetings and monitoring activities,payment of parish chiefs allowanceser	50 PDC quarterly meeting and monitoring activities were facilitated and allowances for 52 parish chiefs paid.	2 parish chiefs didn't submit requisitions for funds to facilitate meetings and monitoring activities in their parishes
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	1,000
227001 Travel inland	52,029	25,800
Total for Key Service Area	114,429	26,800
Wage	0	0
Non-Wage	114,429	26,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,997,357	321,872
Wage	950,400	226,303
Non-Wage	660,415	88,375
GoU Dev	377,647	7,195
Ext Finance	8,896	0

VOTE: 841 Kabarole District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
3 community dialogues tackling different health services that will see delivies raise to from 39% to 50% of the annual target,ANCI visits from 70% to 80% of the annual target and DPT1 immunisation increases from 78% to 90%	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Ensure weekly surveillance reports are 100% complete	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,475,375	1,118,355
225204 Monitoring and Supervision of capital work	20,470	0
228001 Maintenance-Buildings and Structures	41,093	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,546	0
263308 Sector Conditional Grant (Non-Wage)	551,878	137,968
312111 Residential Buildings - Acquisition	93,124	0
312121 Non-Residential Buildings - Acquisition	1,422,900	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	780,000	0
312299 Other Machinery and Equipment- Acquisition	980,000	0
Total for Key Service Area	8,385,386	1,256,324
Wage	4,475,375	1,118,355
Non-Wage	551,878	137,968
GoU Dev	3,358,133	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100% of children born to HIV positive mothers are on ART	NA	
All HIV pregnant women start initiated on ART	NA	
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

VOTE: 841    Kabarole District

Quarter 1

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

3 community dialogues,3 radio talk shows,90% DPT 1 coverage and 100% weekly surveillance reports      NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	966
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	120,000	26,405
227004 Fuel, Lubricants and Oils	45,000	1,954
Total for Key Service Area	300,000	29,325
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	29,325

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

salaries for DHOs staff      NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	412,465	103,030
Total for Key Service Area	412,465	103,030
Wage	412,465	103,030
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030902 Existing water supply upgraded and expanded

a reduction in water bone diseases(acute diarrhea) by 30%      NA

VOTE: 841    Kabarole District

Quarter 1

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	104,315	2,000
221003 Staff Training	4,800	0
221011 Printing, Stationery, Photocopying and Binding	13,057	0
223005 Electricity	5,000	0
223006 Water	5,100	275
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0
227001 Travel inland	104,443	5,436
227004 Fuel, Lubricants and Oils	39,170	1,340
Total for Key Service Area	279,885	9,051
Wage	0	0
Non-Wage	279,885	9,051
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,397,736	1,397,730
Wage	4,887,840	1,221,386
Non-Wage	831,763	147,019
GoU Dev	3,358,133	0
Ext Finance	320,000	29,325

VOTE: 841 Kabarole District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Paid primary teachers salaries, a 2 classroom blocks constructed at Mt.Gessi PS in Karangura SC, Kasenda PS in Kasenda SC and Hope PS in Busoro sub county

NA

Primary Leaving Examinations conducted

NA

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Improved regulatory and quality assurance system for primary and ECCE.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,021,661	900,872
225204 Monitoring and Supervision of capital work	10,154	0
227001 Travel inland	28,847	0
228001 Maintenance-Buildings and Structures	11,938	0
312121 Non-Residential Buildings - Acquisition	358,200	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Key Service Area	4,450,800	900,872
Wage	4,021,661	900,872
Non-Wage	28,847	0
GoU Dev	400,292	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monitoring and supervision of 6 secondary schools and 48 gov't aided primary schools,

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	756,900	223,853
Total for Key Service Area	756,900	223,853
Wage	0	0
Non-Wage	756,900	223,853
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Timely transfer of capitation grant to all secondary schools NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	430,380	143,460
Total for Key Service Area	430,380	143,460
Wage	0	0
Non-Wage	430,380	143,460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary School salaries paid, Inspection of all government schools, coordinate UNEB exams NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,927,764	590,678
Total for Key Service Area	2,927,764	590,678
Wage	2,927,764	590,678
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Quality assurance system improved NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,122,107	279,969
Total for Key Service Area	1,122,107	279,969
Wage	1,122,107	279,969



VOTE: 841 Kabarole District

Quarter 1

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

51 pre-primary schools, 43 primary schools, 5 secondary schools and 1 tertiary schools inspected NA

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Quarter one inspection reports NA

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

Item	Approved Budget	Spent
227001 Travel inland	21,808	4,300
Total for Key Service Area	21,808	4,300
Wage	0	0
Non-Wage	21,808	4,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of staff salaries, lunch allowances for the support staff in the department, monitoring and overall supervision of educational services NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,197	12,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,732	0
221008 Information and Communication Technology Supplies.	2,000	666
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	9,394	3,131
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	84,491	18,047
Wage	59,197	12,125

VOTE: 841   Kabarole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	25,294	5,922
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

A five latrine stance constructed in two schools of Kigarama boys Primary School and Kasenda Primary School

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	165,537	0	
228004 Maintenance-Other Fixed Assets	50,000	0	
Total for Key Service Area	215,537	0	
	Wage	0	
	Non-Wage	215,537	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	33,522	11,174	
227004 Fuel, Lubricants and Oils	3,000	0	
228002 Maintenance-Transport Equipment	2,478	826	
Total for Key Service Area	40,000	12,250	
	Wage	0	
	Non-Wage	40,000	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Music dance and Drama, Scouting, Girl guides associations registered

NA

VOTE: 841    Kabarole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,326
Total for Key Service Area	10,000	3,326
Wage	0	0
Non-Wage	10,000	3,326
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Improved learning environment for SNE learners      NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,062,788	2,176,755
Wage	8,130,730	1,783,644
Non-Wage	1,531,766	393,111
GoU Dev	400,292	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

180km of bush clearing	NA
01 completion of Kitojo bridge	NA
30km road network mechanically maintained	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,748	22,908
Total for Key Service Area	139,748	22,908
Wage	139,748	22,908
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

6km on Kitule H C access and Kyanga Kasesenge Kabende centre	NA
100km of road vegetation clearance and drainage desilting	NA
Completion of Kitojo Bridge in Kasenda S C	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	0
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	10,641	1,452
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	601,417	100,064
227001 Travel inland	10,000	970
227004 Fuel, Lubricants and Oils	358,000	62,468
228001 Maintenance-Buildings and Structures	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	25,000
263402 Transfer to Other Government Units	324,301	44,187
Total for Key Service Area	1,446,859	234,141
Wage	0	0

VOTE: 841    Kabarole District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,446,859	234,141
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

	NA
all urban works paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,808	62,400
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Key Service Area	254,808	62,400
Wage	249,808	62,400
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,841,415	319,449
Wage	389,556	85,308
Non-Wage	1,451,859	234,141
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841    Kabarole District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Community sensitization on awareness of HIV prevention and Treatment Practices.    NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,304	0
Total for Key Service Area	1,304	0
Wage	0	0
Non-Wage	1,304	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Procurement of contractors    NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Project Appraisal ,Environmental planning,Procurement of Contractors    NA

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Planning and advocacy meeting, Coordination meeting, Extension Workers Meeting    NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,840	12,949
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	1,717	396
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	30,000	7,148
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	100,537	22,493
Wage	51,840	12,949
Non-Wage	48,697	9,544
GoU Dev	0	0

VOTE: 841   Kabarole District

Quarter 1

Department: 080 Water

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Procurement of the Contractor for repair of shallow wells	NA
Procurement of Contractor	NA
Home Improvement campaigns, Screening of projects, Feasibility studies, Environmental screening of projects, Procurement of the contractor for Karangura Rehabilitation,Kyakabuzi production Well,Bulyambuzi water extension,	NA
Monitoring works under defects liability	NA
80 shallow wells	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,266	19,800
225202 Environment Impact Assessment for Capital Works	15,891	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	34,815	4,750
312135 Water Plants, pipelines and sewerage networks - Acquisition	386,020	0
Total for Key Service Area	542,992	24,550
Wage	79,266	19,800
Non-Wage	20,000	4,750
GoU Dev	443,726	0
Ext Finance	0	0
Total for Department	644,833	47,043
Wage	131,106	32,749
Non-Wage	70,002	14,294
GoU Dev	443,726	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Preliminary land surveys, inspections by the area land committees and approval by the physical planning committees (government land of Rwaihamba market, Kicwamba seed school, Kidubuli HC III, Mugusu cattle deep land and Kituule HC III)	Preliminary land surveys, inspections by the area land committees and approval by the physical planning committees were done for Rwaihamba market, Kidubuli HC III, Mugusu cattle deep land and Kituule HC III.	Late release of funds and some activities will push into the 2nd quarter.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 Departmental meeting held for coordination and 1 joint monitoring visit to review and assess key departmental activities.	1 meeting held for the distribution of quarter 1 funds.	Joint monitoring was not done because it was budgeted under locally raised revenues, and those funds were not released.
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Monthly payment of staff salaries.	Staff salaries were paid for the 3 months of the 1st quarter.	NIL
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Established tree nurseries supervised, distribution of tree seedlings (200,000) to farmers across the district and technical backstopping during tree planting of (180 ha) conducted during the SOND rainy season and UGIFT projects monitored for compliance.	544,271 seedlings were mobilized for planting under the Restore Africa Project by CARITAS and Hemple project by WWF.  UGIFT projects under the schools and the health centres were monitored for compliance.	NIL
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	353,260	88,241
221009 Welfare and Entertainment	2,376	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,524	0
227001 Travel inland	23,809	5,952
Total for Key Service Area	383,969	94,194
Wage	353,260	88,241



VOTE: 841 Kabarole District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,709	5,952
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

(2.5 ha) of degraded wetland ecosystem restored and rehabilitated in 1 LLG. (1 km) of degraded riverbanks and lakeshores ( per data collected from LLGs) restored with forest buffer in 1 LLG. 3 environment compliance inspections conducted to support the enforcement of environmental policies throughout the District. 5 Improvement notices issued to the ecosystems degraders and laws enforced for areas with no compliance. 1 Quarterly grant technical and financial report prepared.	5 ha of degraded wetlands in Rwengaju and Harugongo were restored, and 1 km of River Mukumiri banks in Karangura was rehabilitated. Four environmental inspections were conducted, and ten improvement notices were issued to ecosystem degraders.	NIL
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,100	11,684
Total for Key Service Area	29,100	11,684
Wage	0	0
Non-Wage	29,100	11,684
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Support the process of developing a physical development plan for Kicwamba Sub County.	The process for developing a physical development plan for Busoro Sub County was initiated.	Busoro LLG was prioritised since it has been elevated to Town Council and is also hosting the District Headquarters.
Conduct 12 radio programs and meetings with various stakeholders to educate the public on land use regulations, physical planning policies, and compliance requirements.	03 radio programs were held on VOT FM on land matters.	The slots for the weekly programmes were taken up by other engagements of the radio.
Conducted 1 compliance inspection on infrastructure developments and land registration and organized 4 community barazas for consultations and feedback on physical planning.	32 compliance inspections on infrastructure developments and land registration in LLGs Kasenda SC, Busoro SC, Kicwamba SC & Harugongo SC	NIL

VOTE: 841    Kabarole District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
physical planning committee held one meeting at the district headquarters for assessment and approval of land development and registration applications	One physical planning committee meeting was held at the district headquarters for assessment and approval of land development and registration applications. 05 community barazas for consultations and feedback on physical planning were held in 3 LLGs.	NIL

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,256	0
221009 Welfare and Entertainment	14,154	0
227001 Travel inland	34,156	1,475
228001 Maintenance-Buildings and Structures	8,256	0
312235 Furniture and Fittings - Acquisition	8,256	0
Total for Key Service Area	73,080	1,475
Wage	0	0
Non-Wage	25,900	1,475
GoU Dev	0	0
Ext Finance	47,180	0
Total for Department	506,148	107,353
Wage	353,260	88,241
Non-Wage	85,709	19,111
GoU Dev	20,000	0
Ext Finance	47,180	0

VOTE: 841    Kabarole District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

15 staff paid their salaries	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	124,415	31,078
Total for Key Service Area	124,415	31,078
Wage	124,415	31,078
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 meeting conducted	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Key Service Area	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

4 councils for special interest groups conducted, cases handled	NA
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

5 sub counties supported in capacity building	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	28,436	7,109

VOTE: 841 Kabarole District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	28,436	7,109
	Wage	0	0
	Non-Wage	28,436	7,109
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

15 groups monitored	NA
8 work places inspected and Grow , UWEP and YLP projects monitored	NA

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

Item	Approved Budget	Spent
227001 Travel inland	43,320	1,055
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	44,820	1,055
Wage	0	0
Non-Wage	44,820	1,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

department staff for three months, 1 department conducted, 30 classes supported	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	67,262	13,830
221009 Welfare and Entertainment	2,376	396
227001 Travel inland	18,985	2,300
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	90,623	16,526
Wage	67,262	13,830
Non-Wage	23,361	2,696
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 841    Kabarole District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
individual supported with assistive devices	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,658	330
282101 Donations	980	0
Total for Key Service Area	2,638	330
Wage	0	0
Non-Wage	2,638	330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,332	56,098
Wage	191,677	44,908
Non-Wage	99,654	11,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841    Kabarole District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Quarterly District Nutrition Coordination meeting conducted	DNCC meeting not done	None release of DDEG funds to facilitate the activity
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	1,000	250
Total for Key Service Area	7,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid, LLGs supported to finalise their respective development plans, Five year development plan finalised, annual work plans, budgets, BFP, performance contracts prepared and submitted timely, Partners coordinated and mapped, TPCs organised, Regional Planners' meetings attended, Planning and budget conference organised and conducted, bench-marking tour on performance improvement done, quarterly budget performance reports prepared and submitted timely to MOFPED. Partner mapping and Partners coordination meeting conducted. Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated, LLGs supported in data collection at parish level through PDM	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,113	6,033
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	26,000	2,900
221008 Information and Communication Technology Supplies.	4,500	500
221009 Welfare and Entertainment	8,000	1,192

VOTE: 841   Kabarole District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	7,704	550
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,511	780
227004 Fuel, Lubricants and Oils	11,500	800
Total for Key Service Area	116,328	13,255
Wage	43,113	6,033
Non-Wage	52,215	7,222
GoU Dev	21,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Statistical abstract compiled, departmental administrative data collected and analysed, quarterly monitoring of all DDEG projects conducted at district and LLG level

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,341	0
Total for Key Service Area	21,341	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	18,341	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District and LLG DDEG projects' implementation monitored and supervised quarterly, District and LLG internal mock performance assessment conducted, heavy duty photocopier procured

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	26,000	0
Wage	0	0

VOTE: 841    Kabarole District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	24,000	0
	Ext Finance	0	0
	Total for Department	170,669	13,505
	Wage	43,113	6,033
	Non-Wage	58,215	7,472
	GoU Dev	69,341	0
	Ext Finance	0	0



VOTE: 841    Kabarole District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Payment of urban staff salaries, auditing the utilization of LLG funds and Compliancy with the aids/HIV sensitization in communities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,676	9,661
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	81,676	18,411
Wage	38,676	9,661
Non-Wage	43,000	8,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q1 report on Strengthening Accountability, Transparency and value for money systems for Effective Governance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,934	6,978
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	7,688	1,552
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	58,414	12,478
Wage	27,934	6,978
Non-Wage	30,480	5,500
GoU Dev	0	0

VOTE: 841    Kabarole District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	140,09030,889
	Wage	66,61016,639
	Non-Wage	73,48014,250
	GoU Dev	00
	Ext Finance	00

VOTE: 841   Kabarole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 workshop aimed at sensitising stakeholders on the standard operating proccedures of tourism and policies, conduct monitoring of accomodation and tourism faciities in kabarole District for compliance	conducted one sensitization workshop on standard operating procedures of tourism and policies.	Limited finance resources in the sector
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,698
Total for Key Service Area	10,795	2,698
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Activities Will include monitoring,inspection and backstopping of tourism 50 facilities in the district	Inspected 50 tourism facilities in the district	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,800	1,450
Total for Key Service Area	7,800	1,450
Wage	0	0
Non-Wage	7,800	1,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Activities conducted will be aimed at sensisiting busienesses in policies related to business development monitoring and supervision,mentoring training and backstopping value addition facilities,profilling value addition facilities, and registration	Sensitized businesses in policies which include National competition and consumer protection, PDM guidelines and procedures	Inadequate material and financial resources
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VOTE: 841 Kabarole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	26,354	5,789
Total for Key Service Area	26,354	5,789
Wage	0	0
Non-Wage	26,354	5,789
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

3 months staff salaries paid	Three months departmental staff salaries paid for the first quarter of 2025/2026	Funds were enough
Fuel will facilitate staff in implementation and monitoring of departmental activities	The department did not receive fuel for the first quarter 2025/2026	Funds were not available
Market promotion and monitoring	Departmental staffs and TPC conducted Monitoring, supervision, grievance handling and management of markets of Kihondo and Rwaihamba markets	Inadequate material and finances

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,513	12,197
227001 Travel inland	30,000	7,499
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	112,513	19,696
Wage	80,513	12,197
Non-Wage	32,000	7,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,463	29,633
Wage	80,513	12,197
Non-Wage	76,950	17,436
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	Vehicle maintenance done plus transfer of funds to LLGs	Delays in the procurement process in the acquisition of filing cabins
Procurement of filling cabins, Monitoring and supervision done, Procurement of tyres, Motor vehicle maintenance, transfer of funds to LLGs done	Monitoring and supervision of LLGs conducted, Motor vehicle maintenance done and transfer of funds to LLGs done	Delays in the procurement process for the acquisition of filling cabins
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,859	2,060
228002 Maintenance-Transport Equipment	4,000	0
312231 Office Equipment - Acquisition	5,000	0
Total for Key Service Area	19,859	2,060
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	19,859	2,060
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Coordination, monitoring and supervision of ICT infrastructure in the LG	NA	
Payment for soft ware licenses	NA	
payment of hard ware supplies	NA	
Digital technologies integrated into all aspects of the LG	NA	
	Payment for soft ware licenses done, Coordination, monitoring and supervision of ICT infrastructure done	Availability of resoures

VOTE: 841   Kabarole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	750
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	9,800	1,750
Wage	0	0
Non-Wage	9,800	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Facilities management expenses paid, maintenance and management of office spaces for functionality, efficiency and conduciveness	Facilities management expenses paid, maintenance and management of office spaces for functionality, efficiency and conduciveness ensured	NA
	Facilities management expenses paid, maintenance and management of office spaces for functionality, efficiency and conduciveness ensured	NA

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	16,556	0
225204 Monitoring and Supervision of capital work	306,443	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	500
228001 Maintenance-Buildings and Structures	10,000	0
263402 Transfer to Other Government Units	699,948	0
Total for Key Service Area	1,038,947	500
Wage	0	0
Non-Wage	705,948	500
GoU Dev	235,011	0
Ext Finance	97,987	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 841 Kabarole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Finance committee meeting held, Quarterly reports prepared, Monitoring and Supervision done	Finance committee meeting held and Quarterly reports prepared and presented	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,167	1,000
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Key Service Area	13,167	2,750
Wage	0	0
Non-Wage	13,167	2,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and Disposal services coordinated. Printing, stationary, photocopying and blinding services for contracts, and other documents paid, staff welfare and entertainment paid, advertisement and public relations costs paid, fuel, lubricants and oil fees paid to facilitate travels within and outside the district, submission of reports	Procurement and Disposal services coordinated, with key contracts awarded	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	16,000	2,500
Wage	0	0
Non-Wage	16,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 841 Kabarole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

ecords management coordinated in the LG through storage and maintenance, creation and receipt and access and retrieval	Records management coordinated to ensure smooth information follow	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	5,700	0
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	1,200	300
Total for Key Service Area	12,068	1,342
Wage	0	0
Non-Wage	12,068	1,342
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication and Public relations coordinated in the LG	Communications and public relations well coordinated during the quarter	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
227001 Travel inland	2,000	500
Total for Key Service Area	7,000	500
Wage	0	0
Non-Wage	7,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of Staff salaries, pension and gratuity, payroll verification, Updating pensioners payroll	Staff salaries, pensions and gratuity paid during the quarter. Payroll verification carried out	NA
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VOTE: 841 Kabarole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	358,677	74,458
221011 Printing, Stationery, Photocopying and Binding	1,540	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,200	800
273104 Pension	2,272,869	546,809
273105 Gratuity	371,607	92,893
Total for Key Service Area	3,009,894	715,460
Wage	358,677	74,458
Non-Wage	2,651,216	641,002
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

LG organisational structures improved, work processes modernized, accountability and transparency established	LG accountability and transparency enhanced	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,960	0
227001 Travel inland	8,000	757
227004 Fuel, Lubricants and Oils	6,000	1,500
263402 Transfer to Other Government Units	43,187	0
Total for Key Service Area	92,147	2,257
Wage	0	0
Non-Wage	57,187	2,257
GoU Dev	24,072	0
Ext Finance	10,887	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

Cordination, supervision of lower local governments	LLGS coordinated and supervised through the National Mock Assessment exercise for compliance	NA
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VOTE: 841 Kabarole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
Fuel costs for coordination, monitoring and supervision paid	Coordination, monitoring and supervision activities facilitated with fuel for travels	NA
Monitoring and supervision of LLGs, schools and health facilities	Monitoring and supervision of LLGs, Health facilities and schools conducted	NA
Airtime and data costs for coordination paid	Airtime and data costs paid to facilitate coordination of government programs	NA
Stationary, Printing, Photocopying and Binding costs paid	Stationary, printing , photocopying and binding costs paid on time to ensure efficiency	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	767	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,656	828
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	13,823	2,428
Wage	0	0
Non-Wage	13,823	2,428
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilities well maintained and clean, Efficiency in the execution of duties ensured, Legal services provided. Guard and security ensured, Coordination of government programs made, Monitoring and supervision made. Lighting of premises ensured. Repair and maintenance costs of CAO's vehicle ensured. Official ceremonies and state functions facilitated. Water flow ensured. Stationary, printing, photocopying and binding done for proper recording keeping.	Facilities well maintained and clean, Efficiency in the execution of duties ensured, Legal services provided. Guard and security ensured, Coordination of government programs made, Monitoring and supervision made. Lighting of premises ensured.	NA
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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	250

VOTE: 841

Kabarole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	6,000	0
221009 Welfare and Entertainment	4,376	1,094
221011 Printing, Stationery, Photocopying and Binding	4,000	950
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	16,800	2,800
223005 Electricity	12,000	2,000
223006 Water	6,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	2,200
225101 Consultancy Services	20,000	2,500
225204 Monitoring and Supervision of capital work	15,000	1,911
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	11,000	1,500
263402 Transfer to Other Government Units	300,000	174,921
273102 Incapacity, death benefits and funeral expenses	2,368	0
312121 Non-Residential Buildings - Acquisition	161,129	0
312129 Other Buildings other than dwellings - Acquisition	50,000	0
Total for Key Service Area	665,473	196,626
Wage	0	0
Non-Wage	154,344	169,333
GoU Dev	511,129	0
Ext Finance	0	27,293

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Non residential buildings acquired. Appraisal and feasibility studies for capital works facilitated. Monitoring and supervision of capital works facilitated with fuel and allowances. Environmental Impact Assestment teams facilitated	NA	Delays in the release of development funds
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VOTE: 841    Kabarole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resource Function in the district strengthened. Payroll printing. staff capacity building. Workshops organized, Allowances for meetings paid, Facilitation to attend seminars paid. Section assets maintained. ICT equipment procured, repaired and maintained. Travel allowances to submit documents to the Ministry paid. Fuel, lubricants and oils for support supervision paid. Staff lunch allowances paid	Human Resource Function in the district strengthened. Payroll printing. staff capacity building. Workshops organized, Allowances for meetings paid.	NA
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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	0
221003 Staff Training	18,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,951	0
221016 Systems Recurrent costs	9,457	2,306
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,800	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	48,000	2,504
Wage	0	0
Non-Wage	14,000	2,504
GoU Dev	34,000	0
Ext Finance	0	0
Total for Department	4,946,178	930,677
Wage	358,677	74,458
Non-Wage	3,654,554	826,866
GoU Dev	804,212	0
Ext Finance	128,734	29,353

VOTE: 841    Kabarole District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q1 To procure fuel for the generator under the IFMS grant,    NA  
pay office operations airtime for IFMS uses, repairer and  
services in the IFMs Server room.

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	4,000	1,000
222001 Information and Communication Technology Services.	7,200	1,800
223005 Electricity	4,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,200
Total for Key Service Area	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Quarter one To pay salaries of LLG staff, increase on Local    NA  
revenue mobilization and collection in LLGs, Updating of  
the revenue register, Generation of PRNs and receipting of  
funds, Planning and budgeting.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,668	11,245
221003 Staff Training	2,200	800
221011 Printing, Stationery, Photocopying and Binding	5,000	867
227001 Travel inland	6,200	1,800

VOTE: 841   Kabarole District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,200	3,300
Total for Key Service Area	76,268	18,012
Wage	49,668	11,245
Non-Wage	26,600	6,767
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Quarter one The department plans to pay staff salaries, NA lunch allowances to the support staff, procure office stationery, also procure fuel for entitled staff prepare Final accounts, reconciliations, updated the assets register, prepare quarterly financial performance reports.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	154,864	38,290
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,960	1,490
221015 Financial and related losses	1,040	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,600	1,554
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	184,664	44,634
Wage	154,864	38,290
Non-Wage	29,800	6,344
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,931	70,146
Wage	204,531	49,535
Non-Wage	86,400	20,611

VOTE: 841 Kabarole District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 841

Kabarole District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Strengthening institutional capacity for effective service delivery on land management

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,301	1,575
Total for Key Service Area	6,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Facilitating community engagement and participation in HIV awareness.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,059	0
Total for Key Service Area	2,059	0
Wage	0	0
Non-Wage	2,059	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Audit and Compliance: Conducting internal audits and ensuring compliance with Procurement and operational regulations.

NA



VOTE: 841   Kabarole District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,201	1,550
Total for Key Service Area	6,201	1,550
Wage	0	0
Non-Wage	6,201	1,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Recruitment of New Staff,Performance Appraisal review,Confirmation of staff,

NA

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

UShs Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	28,000	1,200
221009 Welfare and Entertainment	2,301	396
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	732	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	7,000	750
Total for Key Service Area	45,033	2,346
Wage	0	0
Non-Wage	25,033	2,346
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Policy Implementation: Ensuring that national and local policies are effectively implemented at the grassroots level.

NA

VOTE: 841    Kabarole District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	994
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	395	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	750
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	36,771	2,344
Wage	0	0
Non-Wage	36,771	2,344
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit and Compliance: Conducting internal audits and ensuring compliance with financial and operational regulations.

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,301	1,575
227004 Fuel, Lubricants and Oils	15,252	0
Total for Key Service Area	31,553	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 841

Kabarole District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built		
Payment of salaries of staff, payments of councillors allowances, Facilitating leaders to monitor government works, capacity building of leaders	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	219,685	36,771
211105 Ex-Gratia for Political leaders.	142,669	22,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,770	42,963
221011 Printing, Stationery, Photocopying and Binding	6,000	1,308
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	38,000	9,500
228002 Maintenance-Transport Equipment	16,000	0
Total for Key Service Area	596,124	115,327
Wage	219,685	36,771
Non-Wage	376,439	78,556
GoU Dev	0	0
Ext Finance	0	0
Total for Department	724,042	124,717
Wage	219,685	36,771
Non-Wage	459,105	87,946
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 months staff salaries paid	3 months salaries for all staff in post were paid	This output was achieved because funds were available
Exchange visit for council and production staff conducted, extension services delivered, utility bills paid, stationary procured, medical bills paid, communication services paid, equipment and assets maintained, monitoring supervision and coordination conducted, motor vehicles maintained, disease and pest surveillance conducted, demonstration material for agriculture, fisheries and entomology procured	510 farmer trainings; 454 farm visits and 18 Demos were conducted when delivering extension services, water; electricity and staff medical bills paid; 2 departmental vehicles were serviced and disease and pest surveillance done by extension staff.	the exchange visit for council and production staff conducted was not done due to lack of funds. Demonstration material for agriculture, fisheries and entomology was not procured due to the lengthy procurement process.
	A laptop was not procured and motorcycles were not procured	funds were not enough to procure a laptop and also repair staff motorcycles
Allowances to district-based production staff implementing the AGRIP-RBF project paid	A total of 6 staff were paid allowances for quarters three and four of the Financial Year 2024/2025. This was 30 % rewards for implementing the AGRIP-RBF project in 2024/2025.	This output was achieved because Funds were available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	950,400	226,303
212102 Medical expenses (Employees)	1,500	350
221001 Advertising and Public Relations	400	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223001 Property Management Expenses	800	0
223005 Electricity	4,000	1,000
223006 Water	400	100
224003 Agricultural Supplies and Services	44,589	0
227001 Travel inland	259,635	57,514
228002 Maintenance-Transport Equipment	24,127	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312129 Other Buildings other than dwellings - Acquisition	55,000	0
312221 Light ICT hardware - Acquisition	6,000	0

VOTE: 841 Kabarole District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	5,104	0
Total for Key Service Area	1,361,955	285,266
Wage	950,400	226,303
Non-Wage	294,966	58,964
GoU Dev	107,694	0
Ext Finance	8,896	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Review/planning meetings conducted, project structures operationalized, monitoring technical backstopping and support supervision conducted, community learning exchange visits conducted, farmer mobilization, sensitization, farmer group trainings and support supervision, farmer institutions supported and strengthened, degraded land and catchment areas identified, ESS screening conducted, sensitization of stakeholders on environmental social safe guards and mind set change conducted, future extension staff trained on environmental social safe guards, GRCs formed where they (where they didn't exist) and trained, GRC meetings with grievd farmer Groups conducted, monitoring and supervision of capital development projects under UCSATP to ensure compliancy with ESS	65 Farmer groups were mobilized, sensitized and trained, support supervision done in 15 LLGs, ESS screening and stakeholder engagement done for 2 valley tanks, 2community water systems, 2fish ponds 2 irrigation systems and 4road chokes and 13staff trained	Uganda Climate Agricultural Transformation Project funds for first quarter of the Financial Year 2025/2026 were not released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,521	0
221008 Information and Communication Technology Supplies.	10,480	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	100,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	225,001	0
Wage	0	0

VOTE: 841   Kabarole District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	225,001	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

procurement and installation of micro scale irrigation systems, fuel and lubricants, travel inland,agricultural supplies ,refreshments,communication and stationary	procurement of fuel and lubricants to facilitate monitoring micro scale irrigation installation Demos was done.	funds released were for maintenance and operationalization of Micro scale irrigation Demos
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	320
221011 Printing, Stationery, Photocopying and Binding	2,016	480
224003 Agricultural Supplies and Services	173,316	0
224006 Food Supplies	4,800	0
227001 Travel inland	30,528	6,395
227004 Fuel, Lubricants and Oils	31,671	0
Total for Key Service Area	248,331	7,195
Wage	0	0
Non-Wage	0	0
GoU Dev	248,331	7,195
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

procurement of Labatory agents and equipment, water testing kit,lab top,pond side net, furntniture and fittings	The procurement process was initiated, bid evaluation done and contracts awarded	The procurement process is long and requires a lot of time.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,410	0
227001 Travel inland	3,700	0

VOTE: 841    Kabarole District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	2,349	0
Total for Key Service Area	9,459	0
Wage	0	0
Non-Wage	3,700	0
GoU Dev	5,759	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

procurement of consumables and equipment.	The procurement process of Laboratory reagents and equipment was initiated, and the service provider awarded a contract.	The procurement process was long and require time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224005 Laboratory supplies and services	15,863	0
227001 Travel inland	22,319	2,611
Total for Key Service Area	38,182	2,611
Wage	0	0
Non-Wage	22,319	2,611
GoU Dev	15,863	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

facilitate PDC quartely meetings and monitoring activities,payment of parish chiefs allowanceser	50 PDC quarterly meeting and monitoring activities were facilitated and allowances for 52 parish chiefs paid.	2 parish chiefs didn't submit requisitions for funds to facilitate meetings and monitoring activities in their parishes
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VOTE: 841    Kabarole District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,000
227001 Travel inland	52,029	25,800
Total for Key Service Area	114,429	26,800
Wage	0	0
Non-Wage	114,429	26,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,997,357	321,872
Wage	950,400	226,303
Non-Wage	660,415	88,375
GoU Dev	377,647	7,195
Ext Finance	8,896	0



VOTE: 841   Kabarole District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

3 community dialogues tackling different health services      NA  
that will see deliveries raise to from 39% to 50% of the  
annual target, ANCI visits from 70% to 80% of the annual  
target and DPT1 immunisation increases from 78% to 90%

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Ensure weekly surveillance reports are 100% complete      NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,475,375	1,118,355
225204 Monitoring and Supervision of capital work	20,470	0
228001 Maintenance-Buildings and Structures	41,093	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,546	0
263308 Sector Conditional Grant (Non-Wage)	551,878	137,968
312111 Residential Buildings - Acquisition	93,124	0
312121 Non-Residential Buildings - Acquisition	1,422,900	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	780,000	0
312299 Other Machinery and Equipment- Acquisition	980,000	0
Total for Key Service Area	8,385,386	1,256,324
Wage	4,475,375	1,118,355
Non-Wage	551,878	137,968
GoU Dev	3,358,133	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100% of children born to HIV positive mothers are on ART    NA  
All HIV pregnant women start initiated on ART      NA

VOTE: 841    Kabarole District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

3 community dialogoes,3 radio talk shows,90% DPT 1 coverage and 100% weekly surveillance reports

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	966
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	120,000	26,405
227004 Fuel, Lubricants and Oils	45,000	1,954
Total for Key Service Area	300,000	29,325
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	29,325

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

salaries for DHOs staff

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	412,465	103,030
Total for Key Service Area	412,465	103,030

VOTE: 841    Kabarole District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	412,465103,030
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030902 Existing water supply upgraded and expanded

a reduction in water bone diseases(acute diarrhea) by 30%    NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104,315	2,000
221003 Staff Training	4,800	0
221011 Printing, Stationery, Photocopying and Binding	13,057	0
223005 Electricity	5,000	0
223006 Water	5,100	275
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0
227001 Travel inland	104,443	5,436
227004 Fuel, Lubricants and Oils	39,170	1,340
Total for Key Service Area	279,885	9,051
	Wage	00
	Non-Wage	279,8859,051
	GoU Dev	00
	Ext Finance	00
Total for Department	9,397,736	1,397,730
	Wage	4,887,8401,221,386
	Non-Wage	831,763147,019
	GoU Dev	3,358,1330
	Ext Finance	320,00029,325

VOTE: 841   Kabarole District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Paid primary teachers salaries, a 2 classroom blocks constructed at Mt.Gessi PS in Karangura SC, Kasenda PS in Kasenda SC and Hope PS in Busoro sub county	NA
Primary Leaving Examinations conducted	NA

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Improved regulatory and quality assurance system for primary and ECCE.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,021,661	900,872
225204 Monitoring and Supervision of capital work	10,154	0
227001 Travel inland	28,847	0
228001 Maintenance-Buildings and Structures	11,938	0
312121 Non-Residential Buildings - Acquisition	358,200	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Key Service Area	4,450,800	900,872
Wage	4,021,661	900,872
Non-Wage	28,847	0
GoU Dev	400,292	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monitoring and supervision of 6 secondary schools and 48 gov't aided primary schools,	NA
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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)	756,900	223,853
Total for Key Service Area	756,900	223,853
Wage	0	0

VOTE: 841   Kabarole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	756,900223,853
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Timely transfer of capitation grant to all secondary schools   NA

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)	430,380	143,460
Total for Key Service Area	430,380	143,460
Wage	0	0
Non-Wage	430,380	143,460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary School salaries paid, Inspection of all government schools, coordinate UNEB exams   NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,927,764	590,678
Total for Key Service Area	2,927,764	590,678
Wage	2,927,764	590,678
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 841   Kabarole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Quality assurance system improved	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,122,107	279,969
Total for Key Service Area	1,122,107	279,969
Wage	1,122,107	279,969
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

51 pre-primary schools, 43 primary schools, 5 secondary schools and 1 tertiary schools inspected

NA

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Quarter one inspection reports

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,808	4,300
Total for Key Service Area	21,808	4,300
Wage	0	0
Non-Wage	21,808	4,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of staff salaries, lunch allowances for the support staff in the department, monitoring and overall supervision of educational services

NA

VOTE: 841   Kabarole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	59,197	12,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,732	0
221008 Information and Communication Technology Supplies.	2,000	666
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	9,394	3,131
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	84,491	18,047
Wage	59,197	12,125
Non-Wage	25,294	5,922
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

A five latrine stance constructed in two schools of NA  
Kigarama boys Primary School and Kasenda Primary  
School

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	165,537	0
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Key Service Area	215,537	0
Wage	0	0
Non-Wage	215,537	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

VOTE: 841   Kabarole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	33,522	11,174
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,478	826
Total for Key Service Area	40,000	12,250
Wage	0	0
Non-Wage	40,000	12,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Music dance and Drama, Scouting, Girl guides associations   NA  
registered

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,326
Total for Key Service Area	10,000	3,326
Wage	0	0
Non-Wage	10,000	3,326
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Improved learning environment for SNE learners   NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0



VOTE: 841    Kabarole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,062,788	2,176,755
Wage	8,130,730	1,783,644
Non-Wage	1,531,766	393,111
GoU Dev	400,292	0
Ext Finance	0	0

VOTE: 841   Kabarole District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

180km of bush clearing	NA
01 completion of Kitojo bridge	NA
30km road network mechanically maintained	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	139,748	22,908
Total for Key Service Area	139,748	22,908
Wage	139,748	22,908
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

6km on Kitule H C access and Kyanga Kasesenge Kabende centre	NA
100km of road vegetation clearance and drainage desilting	NA
Completion of Kitojo Bridge in Kasenda S C	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)	8,500	0
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	10,641	1,452
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	601,417	100,064
227001 Travel inland	10,000	970
227004 Fuel, Lubricants and Oils	358,000	62,468
228001 Maintenance-Buildings and Structures	20,000	0

VOTE: 841    Kabarole District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	25,000
263402 Transfer to Other Government Units	324,301	44,187
Total for Key Service Area	1,446,859	234,141
Wage	0	0
Non-Wage	1,446,859	234,141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

	NA
all urban works paid	NA

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	62,400
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Key Service Area	254,808	62,400
Wage	249,808	62,400
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,841,415	319,449
Wage	389,556	85,308
Non-Wage	1,451,859	234,141
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841   Kabarole District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Community sensitization on awareness of HIV prevention and Treatment Practices.   NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,304	0
Total for Key Service Area	1,304	0
Wage	0	0
Non-Wage	1,304	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Procurement of contractors   NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Project Appraisal ,Environmental planning,Procurement of Contractors   NA

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Planning and advocacy meeting, Coordination meeting, Extension Workers Meeting   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	12,949
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	1,717	396
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	30,000	7,148
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	100,537	22,493

VOTE: 841    Kabarole District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	51,840	12,949
	Non-Wage	48,697	9,544
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Procurement of the Contractor for repair of shallow wells	NA
Procurement of Contractor	NA
Home Improvement campaigns, Screening of projects, Feasibility studies, Environmental screening of projects, Procurement of the contractor for Karangura Rehabilitation,Kyakabuzi production Well,Bulyambuzi water extension,	NA
Monitoring works under defects liability	NA
80 shallow wells	NA

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	19,800
225202 Environment Impact Assessment for Capital Works	15,891	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	34,815	4,750
312135 Water Plants, pipelines and sewerage networks - Acquisition	386,020	0
Total for Key Service Area	542,992	24,550
Wage	79,266	19,800
Non-Wage	20,000	4,750
GoU Dev	443,726	0
Ext Finance	0	0
Total for Department	644,833	47,043
Wage	131,106	32,749
Non-Wage	70,002	14,294
GoU Dev	443,726	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Preliminary land surveys, inspections by the area land committees and approval by the physical planning committees (government land of Rwaihamba market, Kicwamba seed school, Kidubuli HC III, Mugusu cattle deep land and Kituule HC III)	Preliminary land surveys, inspections by the area land committees and approval by the physical planning committees were done for Rwaihamba market, Kidubuli HC III, Mugusu cattle deep land and Kituule HC III.	Late release of funds and some activities will push into the 2nd quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 Departmental meeting held for coordination and 1 joint monitoring visit to review and assess key departmental activities.	1 meeting held for the distribution of quarter 1 funds.	Joint monitoring was not done because it was budgeted under locally raised revenues, and those funds were not released.
Monthly payment of staff salaries.	Staff salaries were paid for the 3 months of the 1st quarter.	NIL
Established tree nurseries supervised, distribution of tree seedlings (200,000) to farmers across the district and technical backstopping during tree planting of (180 ha) conducted during the SOND rainy season and UGIFT projects monitored for compliance.	544,271 seedlings were mobilized for planting under the Restore Africa Project by CARITAS and Hemple project by WWF.  UGIFT projects under the schools and the health centres were monitored for compliance.	NIL

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	353,260	88,241
221009 Welfare and Entertainment	2,376	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,524	0

VOTE: 841   Kabarole District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	23,809	5,952
Total for Key Service Area	383,969	94,194
Wage	353,260	88,241
Non-Wage	30,709	5,952
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

(2.5 ha) of degraded wetland ecosystem restored and rehabilitated in 1 LLG. (1 km) of degraded riverbanks and lakeshores ( per data collected from LLGs) restored with forest buffer in 1 LLG. 3 environment compliance inspections conducted to support the enforcement of environmental policies throughout the District. 5 Improvement notices issued to the ecosystems degraders and laws enforced for areas with no compliance. 1 Quarterly grant technical and financial report prepared.	5 ha of degraded wetlands in Rwengaju and Harugongo were restored, and 1 km of River Mukumiri banks in Karangura was rehabilitated. Four environmental inspections were conducted, and ten improvement notices were issued to ecosystem degraders.	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,100	11,684
Total for Key Service Area	29,100	11,684
Wage	0	0
Non-Wage	29,100	11,684
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Support the process of developing a physical development plan for Kicwamba Sub County.	The process for developing a physical development plan for Busoro Sub County was initiated.	Busoro LLG was prioritised since it has been elevated to Town Council and is also hosting the District Headquarters.
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VOTE: 841 Kabarole District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
Conduct 12 radio programs and meetings with various stakeholders to educate the public on land use regulations, physical planning policies, and compliance requirements.	03 radio programs were held on VOT FM on land matters.	The slots for the weekly programmes were taken up by other engagements of the radio.
Conducted 1 compliance inspection on infrastructure developments and land registration and organized 4 community barazas for consultations and feedback on physical planning.	32 compliance inspections on infrastructure developments and land registration in LLGs Kasenda SC, Busoro SC, Kicwamba SC & Harugongo SC	NIL
physical planning committee held one meeting at the district headquarters for assessment and approval of land development and registration applications	One physical planning committee meeting was held at the district headquarters for assessment and approval of land development and registration applications. 05 community barazas for consultations and feedback on physical planning were held in 3 LLGs.	NIL

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,256	0
221009 Welfare and Entertainment	14,154	0
227001 Travel inland	34,156	1,475
228001 Maintenance-Buildings and Structures	8,256	0
312235 Furniture and Fittings - Acquisition	8,256	0
<b>Total for Key Service Area</b>	<b>73,080</b>	<b>1,475</b>
Wage	0	0
Non-Wage	25,900	1,475
GoU Dev	0	0
Ext Finance	47,180	0
<b>Total for Department</b>	<b>506,148</b>	<b>107,353</b>
Wage	353,260	88,241
Non-Wage	85,709	19,111
GoU Dev	20,000	0
Ext Finance	47,180	0



VOTE: 841 Kabarole District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

15 staff paid their salariesNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,415	31,078
Total for Key Service Area	124,415	31,078
Wage	124,415	31,078
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 meeting conductedNA

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

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Key Service Area	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

4 councils for special interest groups conducted, cases handledNA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

5 sub counties supported in capacity buildingNA

VOTE: 841   Kabarole District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,436	7,109
Total for Key Service Area	28,436	7,109
Wage	0	0
Non-Wage	28,436	7,109
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

15 groups monitored	NA
8 work places inspected and Grow , UWEP and YLP projects monitored	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	43,320	1,055
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	44,820	1,055
Wage	0	0
Non-Wage	44,820	1,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

department staff for three months, 1 department conducted, 30 classes supported	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,262	13,830
221009 Welfare and Entertainment	2,376	396
227001 Travel inland	18,985	2,300

VOTE: 841    Kabarole District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	90,623	16,526
Wage	67,262	13,830
Non-Wage	23,361	2,696
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

individual supported with assistive devices

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,658	330
282101 Donations	980	0
Total for Key Service Area	2,638	330
Wage	0	0
Non-Wage	2,638	330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,332	56,098
Wage	191,677	44,908
Non-Wage	99,654	11,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly District Nutrition Coordination meeting conducted	DNCC meeting not done	None release of DDEG funds to facilitate the activity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	1,000	250
Total for Key Service Area	7,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid, LLGs supported to finalise their respective development plans, Five year development plan finalised, annual work plans, budgets, BFP, performance contracts prepared and submitted timely, Partners coordinated and mapped, TPCs organised, Regional Planners’ meetings attended, Planning and budget conference organised and conducted, bench-marking tour on performance improvement done, quarterly budget performance reports prepared and submitted timely to MOFPED. Partner mapping and Partners coordination meeting conducted. Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated, LLGs supported in data collection at parish level through PDM

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,113	6,033
212102 Medical expenses (Employees)	1,000	0

VOTE: 841    Kabarole District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	2,900
221008 Information and Communication Technology Supplies.	4,500	500
221009 Welfare and Entertainment	8,000	1,192
221011 Printing, Stationery, Photocopying and Binding	7,704	550
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,511	780
227004 Fuel, Lubricants and Oils	11,500	800
Total for Key Service Area	116,328	13,255
Wage	43,113	6,033
Non-Wage	52,215	7,222
GoU Dev	21,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Statistical abstract compiled, departmental administrative data collected and analysed, quarterly monitoring of all DDEG projects conducted at district and LLG level

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,341	0
Total for Key Service Area	21,341	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	18,341	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 841    Kabarole District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District and LLG DDEG projects' implementation                      NA  
monitored and supervised quarterly, District and LLG  
internal mock performance assessment conducted, heavy  
duty photocopier procured

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.	16,000	0
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>26,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	24,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>170,669</b>	<b>13,505</b>
Wage	43,113	6,033
Non-Wage	58,215	7,472
GoU Dev	69,341	0
Ext Finance	0	0

VOTE: 841   Kabarole District

Quarter 1

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Payment of urban staff salaries, auditing the utilization of    NA  
LLG funds and Compliancy with the aids/HIV sensitization  
in communities

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,676	9,661
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	81,676	18,411
Wage	38,676	9,661
Non-Wage	43,000	8,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q1 report on Strengthening Accountability, Transparency    NA  
and value for money systems for Effective Governance

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,934	6,978
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	7,688	1,552
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	4,000	0

VOTE: 841    Kabarole District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	58,414	12,478
Wage	27,934	6,978
Non-Wage	30,480	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,090	30,889
Wage	66,610	16,639
Non-Wage	73,480	14,250
GoU Dev	0	0
Ext Finance	0	0



VOTE: 841Kabarole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 workshop aimed at sensitising stakeholders on the standard operating proccedures of tourism and policies, conduct monitoring of accomodation and tourism faciities in kabarole District for compliance	conducted one sensitization workshop on standard operating procedures of tourism and policies.	Limited finance resources in the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,698
Total for Key Service Area	10,795	2,698
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Activities Will include monitoring,inspection and backstopping of tourism 50 facilities in the district	Inspected 50 tourism facilities in the district	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,800	1,450
Total for Key Service Area	7,800	1,450
Wage	0	0
Non-Wage	7,800	1,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 841 Kabarole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020603 Capacity of local service providers strengthened

Activities conducted will be aimed at sensitisiting busienesses in policies related to business development monitoring and supervision,mentoring training and backstopping value addition facilities,profilling value addition facilities, and registration	Sensitized businesses in policies which include National competition and consumer protection, PDM guidelines and procedures	Inadequate material and financial resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,354	5,789
Total for Key Service Area	26,354	5,789
Wage	0	0
Non-Wage	26,354	5,789
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

3 months staff salaries paid	Three months departmental staff salaries paid for the first quarter of 2025/2026	Funds were enough
Fuel will facitiitate staff in implimentation and monitoring of departmental activities	The department did not receive fuel for the first quarter 2025/2026	Funds were not available
Market promotion and monitoring	Departmental staffs and TPC conducted Monitoring, supervision, grievance handling and management of markets of Kihondo and Rwaihamba markets	Inadequate material and finances

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,513	12,197
227001 Travel inland	30,000	7,499
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	112,513	19,696
Wage	80,513	12,197
Non-Wage	32,000	7,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,463	29,633
Wage	80,513	12,197

VOTE: 841 Kabarole District

Quarter 1

Non-Wage	76,950	17,436
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841Kabarole District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2025-2026	
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	5% of schools	Learning institutions
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	5	1 Secondary school visited
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	1	Facilities management
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	(1) One monitoring and
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	(1) Quarterly report prepared
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	300	100 Official communication

VOTE: 841 Kabarole District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	(1) media engagement

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	100% of all staff, Pensioners

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	4 Cross cutting issues (HIV/	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	2	NA

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	30	(2) members of staff

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4 quarterly monitoring and	(1) Quarterly monitoring and

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	70%	NA

VOTE: 841 Kabarole District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of MDAs and Local Governments complying to	Number	2025-26	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	2025-26	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	2025-26	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	100%	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	6	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	6	

VOTE: 841 Kabarole District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	100%	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	100%	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	35	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Environment Social Impact Assessments,	Number	4 reports	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	52	14 farmers

VOTE: 841 Kabarole District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	8	2 action plans were made

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	4 reports	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	4 reports	1 report was generated from

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the vetrinary drugs and biologicals	Text	4 reports	1 report was generated

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	52 farmers	14 farmers

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with functional Parish Social Services	Percentage	100%	



VOTE: 841 Kabarole District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	100%	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	10	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4 hygiene talks per quarter in	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres registered	Number	5	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	102 desks for the new	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	48	

VOTE: 841 Kabarole District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	17	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	48	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PTCs remodeled to (HTIs)	Number	0	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	405 education institutions	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	42 private schools	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	15 schools	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	4	

VOTE: 841

Kabarole District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports federations and associations registered	Number	3	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	6 teachers	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of agencies using CEMS	Number	120	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained on District Roads	Number	29	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (MoWT)	Number	10	

VOTE: 841 Kabarole District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	15	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	5	1 REPORT MADE

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	30	NIL

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	20	NIL

VOTE: 841 Kabarole District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of City PDPs developed		1 for Kicwamba	Process ongoing for Busoro

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of community duty bearers (Civil servants,	Number	15	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	6	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	150 persons to be supported	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	4	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of families accessing Couseling services	Number	60	

VOTE: 841    Kabarole District

Quarter 1

Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	20	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	75	HIV/AIDS related issues
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1 Budget performance report
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	13 departmental dta	

VOTE: 841 Kabarole District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	75%	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4 insepections done and 1	Conducted one inspection of

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	3	Conducted mobilization and

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of start-ups registered	Number	1000 buisness supported	625 businesses were

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	6 activities	Trained Micro, Small and

**VOTE: 841** Kabarole District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236474 Kicwamba Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	headquarters	Programme Conditional Grant - Development		5,104	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Whole District	Locally Raised Revenues		144,000	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works		Programme Conditional Grant - Development		2,349	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITULI HC II	Kituli hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,103
BWANIKA HC II	Bwanika hcII	Programme Conditional Grant - Non Wage Recurrent	0	8,205	2,051
KICWAMBA HC III	Kicwamba hc3	Programme Conditional Grant - Non Wage Recurrent	0	33,091	8,273
Community Health Centre	Ngombe orthodox community health centre	Programme Conditional Grant - Non Wage Recurrent	0	8,463	2,116
KITULI HC II	Kituli hc3	Programme Conditional Grant - Non Wage Recurrent	0	4,390	1,098
KICWAMBA HC III	Kicwamba hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,103



VOTE: 841    Kabarole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236474 Kicwamba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Upgrade the existing borehole to solar motorised at Kicwamba HCIII	Kicwamba HCIII	Programme Conditional Grant - Development		30,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kicwamba HCIII electricity extension	Programme Conditional Grant - Development		5,000	0
Value addition equipment	Kicwamba HCIII sol power backup	Programme Conditional Grant - Development		120,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access road bottleneck removal	Lower Local Government	Other Transfers from Central Government Uganda Road Fund (URF)		78,828	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Kicwamba and Karangura	Programme Conditional Grant - Development		2,891	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	karangura	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention fees for Buhara water supply system phase 2, Kyakagusa 2 stance VIP latrine, Shallow well rehabilitation and Harugongo water supply	Assorted retention for 2024/25	Programme Conditional Grant - Development		31,971	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236476 Ruteete Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Rwaihamba	Programme Conditional Grant - Development		43,986	0
Other Buildings Other than Dwellings - Other Construction works	Construction of slaughter slab at Rwaihamba market	Programme Conditional Grant - Development		11,014	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	BOQs, EIA and monitoring	Programme Conditional Grant - Development		3,410	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RURAMA HC II	Rurama hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	2,051
Nkuruba Health Cente	Nkuruba hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,925	4,231
Nkuruba Health Cente	Nkuruba hc3	Programme Conditional Grant - Non Wage Recurrent	0	7,881	1,970
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Rweteera Primary School	Programme Conditional Grant - Development		28,200	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236476 Ruteete Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
siting, drilling and construction of a deep production well at Burunda-Kyakabuzi in Rurama Parish	Burunda, Rurama parish	Programme Conditional Grant - Development		50,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Sensitization Trips	All LLGs	District Unconditional Grant Non-Wage		24,769	0
<b>LCIII: 236481 Kijura Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NSORRO HC II	Nsorro hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	2,051
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Staff house at Nsorro HC	Programme Conditional Grant - Development		93,124	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Nsorro maternity ward	Programme Conditional Grant - Development		750,000	0
Non Residential Buildings - Other Construction works	Nsorro placenta pit	Programme Conditional Grant - Development		10,000	0
Non Residential Buildings - Other Construction works	Nsorro pit latrine	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings - Other Construction works	Nsorro mat ward	Programme Conditional Grant - Development		23,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236481 Kijura Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		1,030,000	0
Property Management - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	176,000	50,000
Machinery and Equipment - Facilitation and Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of urban roads	Kijura	Other Transfers from Central Government Uganda Road Fund (URF)		105,723	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kijura Tc	Kijura TC, Audit	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236486 Mugusu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGUSU	Mugusu hc3	Programme Conditional Grant - Non Wage Recurrent	0	14,141	3,535
MUGUSU	Mugusu HC3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,103

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236486 Mugusu Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Urban roads	Mugusu	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Mugusu TC	Mugusu TC, Audit	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236487 Harugongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANTABOMA HC III	Nyantaboma hc3	Programme Conditional Grant - Non Wage Recurrent	0	11,093	2,773
NYANTABOMA HC III	Nyantaboma hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,103
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Nyantaboma terrazzo	Programme Conditional Grant - Development		45,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Motorised solar bore hole at Nyantaboma HCIII	Nyantaboma	Programme Conditional Grant - Development		120,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Nyanatama sola power back up	Programme Conditional Grant - Development		120,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236487 Harugongo Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	EIAs for all capital projects	Programme Conditional Grant - Development		10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of piped water extension to Bulyambuzi in Harugongo	Bulyambuzi	Programme Conditional Grant - Development		4,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water to Bulyambuzi trading centre from Harukworoba rading center	Bulyambuzi	Programme Conditional Grant - Development		146,821	0
<b>LCIII: 236488 Karangura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKITOKOLI HC II	Nyakitokoli hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,103
NYAKITOKOLI HC II	Nyakitokoli hc3	Programme Conditional Grant - Non Wage Recurrent	0	4,353	1,088
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Nyakitokoli placenta pit	Programme Conditional Grant - Development		10,000	0
Non Residential Buildings - Other Construction works	Nyakitokoli incenerator	Programme Conditional Grant - Development		21,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Motorised solar bore hole at Nyakitokoli HCIII	Nyakitokoli HCIII	Programme Conditional Grant - Development		120,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Nyakitokoli HCIII sola power backup	Programme Conditional Grant - Development		120,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236488 Karangura Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Mt. Gessi Primary School	Programme Conditional Grant - Development		110,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Advertising	District Water projects	Programme Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of rehabilitation works for Karangura GFS and Nyakitokoli GFS	Karangura	Programme Conditional Grant - Development		4,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation and extension of Nyakitokoli GFS in Karangura SC	Nyakitokoli	Programme Conditional Grant - Development		57,228	0
Extension of piped water from Karangura A to Karangura B in Kamabale parish	Karangura A & B villages	Programme Conditional Grant - Development		40,000	0
<b>LCIII: 236489 Kabende Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASESENGE HC II	Kasessenge hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	2,051
KABENDE HC III	Kabende hc3	Programme Conditional Grant - Non Wage Recurrent	0	14,474	3,618
KABENDE HC III	Kabende hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,103

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236490 Kiko Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
kiko TC HC III	Kiko tc hc3	Programme Conditional Grant - Non Wage Recurrent	0	5,005	1,251
kiko TC HC III	Kiko TC HC3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,103
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	kiko TC HCIII incenerator	Programme Conditional Grant - Development		21,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Motorised solar bore hole at Kiko TC HCIII	Kiko TC HCIII	Programme Conditional Grant - Development		120,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Kiko TC HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of urban roads	Kiko	Other Transfers from Central Government Uganda Road Fund (URF)		102,118	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kiko TC	Kiko TC, Audit	District Unconditional Grant Non-Wage		7,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236491 Kasenda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASENDA HC III	Kasenda HC3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,103
KASENDA HC III	Kasenda hc3	Programme Conditional Grant - Non Wage Recurrent	0	10,923	2,731
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Motorised solar bore hole at Iruhura HCIII	Iruhura HCIII	Programme Conditional Grant - Development		120,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Iruhura HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASENDA SEED SCHOOL	Kasenda Seed Sec. School	Programme Conditional Grant - Non Wage Recurrent	0	46,840	15,613
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Kasenda SC and Karangura	Programme Conditional Grant - Development		15,000	0
<b>LCIII: 236492 Mugusu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABUSWA	Nyabuswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	12,342	3,085

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236492 Mugusu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABUSWA	Nyabuswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,103
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Upgrade the exsting borehole to solar motorised at Nyabuswa HCIII	Nyabuswa hc3	Programme Conditional Grant - Development		30,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Nyabuswa sola power back up	Programme Conditional Grant - Development		120,000	0
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Allowances for departmental staff	External Financing Cordaid-Uganda		5,958	0
Travel Inland - Facilitation	Monitoring and supervision	External Financing Cordaid-Uganda		4,901	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes	Procurement of vehicle tires	External Financing Cordaid-Uganda		3,000	0
Vehicle Maintanence - Service, Repair and Maintenance	Vehicle servicing	External Financing Cordaid-Uganda		1,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Procurement of filling cabinets	External Financing Cordaid-Uganda		5,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Renovation of Planning, Trade Offices	District Discretionary Equalisation Development Grant		10,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	VIP latrine (5 stance) at Rwaihamba market	District Discretionary Equalisation Development Grant		50,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Seeds and fertilizers for Crop section	Programme Conditional Grant - Development		18,863	0
Agricultural Supplies and Services - Assorted equipment	Beehives and centrifuge for entomology section	Programme Conditional Grant - Development		10,863	0
Agricultural Supplies and Services - Assorted equipment	Fish feed pelleting machine for fisheries section	Programme Conditional Grant - Development		10,563	0
Agricultural Supplies and Services - Assorted equipment	Water Quality testing reagents	Programme Conditional Grant - Development		1,800	0
Agricultural Supplies and Services - Assorted equipment	Pond sceine net for fisheries section	Programme Conditional Grant - Development		0	0
Agricultural Supplies and Services - Assorted equipment	Pond scein net for fisher	Programme Conditional Grant - Development		2,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Production	External Financing Cordaid-Uganda		5,337	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Production	External Financing Cordaid-Uganda		6,454	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Laptop Computer	External Financing Cordaid-Uganda		6,000	0
Light ICT Hardware - Laptops	Laptop Computer	External Financing Cordaid-Uganda		6,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Microscale co-funding	Locally Raised Revenues		162,395	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of capital works	all projects in the district	Programme Conditional Grant - Development		20,470	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	district	Programme Conditional Grant - Development		41,093	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	district	Programme Conditional Grant - Development		20,546	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIDUBULI HC III	Kidubuli hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,103
KASWA HC III	Kaswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,103
KIDUBULI HC III	Kidubuli hc3	Programme Conditional Grant - Non Wage Recurrent	0	8,252	2,063
KIRERE HC II	Kirere hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	2,051
KASWA HC III	Kaswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	11,895	2,974
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Baylor International (Uganda)		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	district	External Financing Baylor International (Uganda)		10,000	0

VOTE: 841    Kabarole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Workshops, Meetings, Seminars - Training (Others)	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Office Supplies - Assorted Materials and Consumables	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Travel Inland - Facilitation	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		45,000	0
Fuel, Oils and Lubricants - Diesel	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		45,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Hope Primary School	Programme Conditional Grant - Development		110,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of rehabilitation works of s10 shallow wells	Hakibale, Kiko, Kasenda, Kabende	Programme Conditional Grant - Development		4,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Water quality testing and surveillance for old and new water sources in all LLGs (4 water points per LLG)	All Sub counties/ Town councils	Programme Conditional Grant - Development		20,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	All LLGS	External Financing Cordaid-Uganda		8,256	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	District Headquarters	External Financing Cordaid-Uganda		14,154	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Boma Office	External Financing Cordaid-Uganda		8,256	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	Natural Resources Department	External Financing Cordaid-Uganda		8,256	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DNCC meetings	District Discretionary Equalisation Development Grant		6,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Assorted meetings	District Discretionary Equalisation Development Grant		18,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Computer supplies, data and repairs	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Office imprest	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Assorted office stationary	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Staff Trips	Regional Planners' meetings	District Discretionary Equalisation Development Grant		9,000	0
Travel Inland - Conferences, Seminars and Workshops	Meetings	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Departmental operation	District Discretionary Equalisation Development Grant		18,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Monitoring DDEG project at District and LLGs	District Discretionary Equalisation Development Grant		24,000	0
Travel Inland - Data Collection and Analysis	Administrative data collection	District Discretionary Equalisation Development Grant		12,682	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Photocopiers	Heavy duty photocopier for registry	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District and LLG performance assessment	District Discretionary Equalisation Development Grant		16,000	0
<b>LCIII: 236496 Hakibale Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Hakibale	District Unconditional Grant Non-Wage		0	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAHANGI HC II	Kahangi hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	2,051
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	retainment wall at Kitule	Programme Conditional Grant - Development		100,900	0
Non Residential Buildings - Other Construction works	kitule completion of remaining works	Programme Conditional Grant - Development		370,000	0
Non Residential Buildings - Other Construction works	kitule incenerator	Programme Conditional Grant - Development		21,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Motorised solar bore hole at Kitule HCIII	Kitule HCIII	Programme Conditional Grant - Development		120,000	0



VOTE: 841    Kabarole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236496 Hakibale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kitule HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of 10 shallow wells in Hakibale, Kiko Kasenda SC & TC,	Hakibale, Kiko, Kasenda sc and TC	Programme Conditional Grant - Development		40,000	0
LCIII: 273373 Kasenda Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasenda Primary School	Programme Conditional Grant - Development		110,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Transfer to Kasenda TC	Kasenda TC, Audit	District Unconditional Grant Non-Wage		7,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273374 Kibasi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIJURA HC III	Kijura hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,022	4,006
KIJURA HC III	Kijura hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,103
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kibasi TC	Kibasi TC, Audit	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273375 Rwengaju</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Motorised solar bore hole at Kidubuli HCIII	Kidubuli HCIII	Programme Conditional Grant - Development		120,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Kidubuli HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
Value addition equipment	Kidubuli HCIII electricity extension	Programme Conditional Grant - Development		15,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000040 Inventory Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Kidubuli HC 3	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 841   Kabarole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		3,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		18,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Benchmarking Expenses		District Discretionary Equalisation Development Grant		5,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair		District Discretionary Equalisation Development Grant		2,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		15,252	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iruhura Health Center	Iruhura hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	4,103
RUTEETE HC IV	Ruteete hciv	Programme Conditional Grant - Non Wage Recurrent	0	82,052	20,513
RUTEETE HC IV	Ruteete HCIV	Programme Conditional Grant - Non Wage Recurrent	0	19,087	4,772
Iruhura Health Center	Iruhura hc3	Programme Conditional Grant - Non Wage Recurrent	0	8,924	2,231
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Nyakitokoli incinerator	Programme Conditional Grant - Development		21,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Various Schools	Programme Conditional Grant - Development		20,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYANTAMBARA P.S	Kyantambara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,490	5,543
Hope P.S	Hope P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,710	7,243
Kichwamba P.S.	Kichwamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,570	6,037
Kigarama Boys	Kigarama Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,550	3,210
MBUGA	Mbuga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,970	5,457
Kyanyawara P.S.	Kyanyawara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,390	3,603
NYAKITOKOLI	Nyakitokoli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,610	2,963
Buhara P.S.	Buhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,010	5,603

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiburara P.S.	Kiburara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,330	8,483
Busaiga P.S	Busaiga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,610	4,457
Nyarukamba P.S	Nyarukamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,670	3,437
Bunyonyi P.S.	Bunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,490	4,923
Rweteera P.S.	Rweteera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,710	2,950
Kiko P.S	Kiko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,570	5,197
Kiboha P.S	Kiboha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,470	2,337
MAGUNGA	Magunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,730	3,450
BWANIKA P.S	Bwanika P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,950	6,290
Kibyo Hill PS	Kibyo Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,770	2,157
KINYANKENDE	Kinyankende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,070	5,850
RWENKUBA P.S	Rwenkuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,790	957
Harugongo P.S.	Harugongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,890	9,050
KAMABALE P.S	Kamabaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,890	3,983
Mpumbu P.S	Mpumbu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,550	5,897
Nyansozi	Nyansozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,790	4,450
Muhangi P.S.	Muhangi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,030	2,143
KYAITAMBA P.S.	Kyaitamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,190	6,517
Kiamara	Kiamara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,970	3,023

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mugusu	Mugusu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,230	3,443
Komyamperre P.S.	Komyamperre P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,490	10,303
RWANKYENZI P.S	Rwankyenzi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,563
St. Kizito P.S	St. Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,030	4,610
Rutoma B P.S	Rutoma B P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,930	3,383
Bwabya	Bwabya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,870	4,990
Mt. Gessi P.S	Mt. Gessi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,810	1,317
Nyamisingiri SDA P.S	Nyamisingiri SDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,550	1,410
Kasiisi P.S.	Kasiisi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,230	7,950
Kabende P.S.	Kabende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,710	7,770
NYABWEYA	Nyabweya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,210	5,790
KABOYO	Kaboyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,070	5,530
IRUHUURA P.S.	Iruhuura P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,450	4,483
Mpinga	Mpinga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,750	4,090
Kinyabuhara	Kinyabuhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,210	4,550
Kyairumba P.S.	Kyairumba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,350	4,057
KAHUNA P.S	Kahuna P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,170	4,390
KASENDA P.S.	Kasenda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,230	5,590
Mahyoro P.S	Mahyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,790	3,870

VOTE: 841    Kabarole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PERE ACHTE	Pere Achte P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,690	2,957
Mituuli P.S.	Mituuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,470	4,130
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NOBLE MAYOMBO MEM SCHOOL	Noble Mayombo MEM. School	Programme Conditional Grant - Non Wage Recurrent	0	89,800	29,933
KABOYO S.S.	Kaboyo SS	Programme Conditional Grant - Non Wage Recurrent	0	90,560	30,187
RUSEKERE S.S	Rusekere Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	91,680	30,560
Karangura Seed Secondary School	Karangura Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	51,360	17,120
RUTEETE S.S	Ruteete SS	Programme Conditional Grant - Non Wage Recurrent	0	60,140	20,047