
VOTE: 841 Kabarole District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 15-06-2026

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

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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	1,010,869	707,091	74%
Discretionary Government Transfers	4,131,038	4,131,038	3,099,724	75%
Conditional Government Transfers	24,637,115	26,134,794	18,944,935	77%
Other Government Transfers	939,705	939,705	600,502	64%
External Financing	504,809	537,087	132,258	26%
Total Revenues shares	31,170,983	32,753,494	23,484,509	75%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,772,356	1,796,356	1,192,247	67%
Tourism Development	18,595	18,595	14,147	76%
Natural Resources, Environment, Climate Change, Land and Water Management	664,370	664,370	427,468	64%
Private Sector Development	138,867	138,867	73,337	53%
Integrated Transport Infrastructure and Services	1,841,415	1,841,415	1,257,670	68%
Sustainable Urbanisation and Housing	73,080	73,080	23,995	33%
Digital Transformation	29,659	29,659	16,864	57%
Human Capital Development	20,487,424	21,688,988	12,222,437	60%
Public Sector Transformation	4,254,279	3,488,132	2,265,125	53%
Governance and Security	822,211	1,923,304	1,337,688	163%
Regional Balanced Development	720,392	732,392	454,367	63%
Development Plan Implementation	348,333	358,333	232,158	67%
Grand Total	31,170,983	32,753,494	19,517,502	63%
Wage	16,007,700	16,007,700	11,411,660	71%
Non-Wage Recurrent	9,139,871	9,559,817	6,200,172	68%
Domestic Devt	5,518,603	6,648,890	1,787,263	32%
External Financing	504,809	537,087	118,407	23%

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Quarter 3**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 23,484,509,000 billion shillings accounting for 75% of the approved budget which is the expected level of performance. The revenues were broken down as follows LRR (74%) of the planned annual LR budget; which is a good performance. Central government transfers had an average of 71% i.e. discretionary transfers (75%) and conditional transfers (77%), OGTs are at 64% and donor support stands at just 26% of the planned annual donor budget as no funds were received during the quarter hence the poor performance under donor funds category.

On expenditures side, cumulatively the district has disbursed and spent 19,517,502,000 billion to departments and LLGS which is 63% of the approved budget and spent 83% of the funds released to the district. It can be noted that over two billion shillings (17%) of the available funds were unspent and these funds mainly comprised of development funds, 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 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	958,316	1,010,869	707,091	74%
Business licenses	70,000	70,000	76,040	109%
Land Fees	148,497	148,497	18,336	12%
Local Hotel Tax	15,000	15,000	2,981	20%
Local Services Tax-Payable By Individuals	90,147	90,147	88,769	98%
Market /Gate Charges	225,000	225,000	196,385	87%
Other fees e.g. street parking fees	150,000	150,000	192,844	129%
Other Royalties	140,000	140,000	20,304	15%
Property related Duties/Fees	119,671	119,671	111,432	93%
Discretionary Government Transfers	4,131,038	4,131,038	3,099,724	75%
District Discretionary Equalisation Development Grant	585,767	585,767	439,325	75%
District Unconditional Grant Non-Wage	839,240	839,240	629,295	75%
District Unconditional Grant Wage	2,510,393	2,510,393	1,884,628	75%
Urban Discretionary Equalisation Development Grant	53,038	53,038	39,779	75%
Urban Unconditional Non-Wage	142,601	142,601	106,697	75%
Conditional Government Transfers	24,637,115	26,134,794	18,944,935	77%
Programme Conditional Grant - Non Wage Recurrent	6,413,207	6,804,600	4,722,570	74%
Programme Conditional Grant - Development	4,411,786	5,518,072	3,861,983	88%
Programme Conditional Grant - Wage Recurrent	13,497,307	13,497,307	10,124,271	75%
Transitional Conditional Grant - Development	314,815	314,815	236,111	75%
Other Government Transfers	939,705	939,705	600,502	64%
GROW Project	16,000	16,000	0	0%
MOH Infrastructure Improvement	200,000	200,000	0	0%
Physical Planning	20,000	20,000	20,000	100%
Support to PLE (UNEB)	22,487	22,487	23,100	103%
Uganda Climate Smart Agricultural Transformation Project	225,001	225,001	127,748	57%
Uganda Road Fund (URF)	441,218	441,218	418,631	95%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	11,022	73%
External Financing	504,809	537,087	132,258	26%
Baylor International (Uganda)	20,000	52,278	25,405	127%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Cordaid-Uganda	184,809	184,809	70,809	38%
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%
Total Revenues Shares	31,170,983	32,753,494	23,484,509	75%

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Quarter 3**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 707 million shillings representing 74% of the planned budget. In Q3 the district received 130 million shillings. The major revenue categories were other fees at 129%, Business licenses at 109%, LST at 98%, property related fees at 93% and Market charges at 87% 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 71% of the planned central government transfers with Discretionary transfers at 75% and conditional transfers at 77%. OGTs stand at 64% a from URF, Physical Planning, UNEB, UWEP and Climate Smart programme. This performance is below the expected level due to non release of all the development funds as expected at this stage.

Cumulative Performance for Other Government Transfers

The district has received shillings 600 million shillings from Uganda Road fund (URF), UNEB, UWEP, Climate Smart Agriculture Programme, Physical Planning grant, accounting for 64% of the planned OGT funds.

Cumulative Performance for External Financing

The District had an approved budget of shillings 504.8 million as donor funds and cumulatively the district has received shs. 132 million shillings representing only 26% of the approved donor budget from Unicef (36 million), Cordaid (71 million) and Baylor (25 million). it can be noted that the district did not receive any funds from Donors during the quarter.

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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
Department: Administration					
10 Administration and Management	4,946,178	5,281,124	3,523,665	71%	1,210,233
Sub-Total	4,946,178	5,281,124	3,523,665	71%	1,210,233
Department: Finance					
10 Financial Management and Accountability (LG)	290,931	290,931	211,654	73%	70,550
Sub-Total	290,931	290,931	211,654	73%	70,550
Department: Statutory bodies					
10 Legislation and Oversight	724,042	736,042	444,134	61%	145,938
Sub-Total	724,042	736,042	444,134	61%	145,938
Department: Production and Marketing					
10 Agricultural Extension	1,586,956	1,586,956	1,020,328	64%	364,508
20 Agricultural Production	295,972	319,972	196,765	66%	26,396
30 Agricultural Value Chain Services	114,429	114,429	71,300	62%	16,600
Sub-Total	1,997,357	2,021,357	1,288,394	65%	407,504
Department: Health					
10 Primary HealthCare	8,385,386	8,385,386	4,324,783	52%	1,522,455
30 Health Management and Supervision	1,012,350	1,044,628	408,302	40%	133,165
Sub-Total	9,397,736	9,430,014	4,733,085	50%	1,655,620
Department: Education					
10 Pre-Primary and Primary Education	5,207,700	5,207,700	3,333,787	64%	1,122,577
20 Secondary Education	3,358,144	4,527,430	2,483,651	74%	917,876
30 Skills Development	1,122,107	1,122,107	838,838	75%	277,892
40 Education&Sports Management and Inspection	371,837	371,837	228,526	61%	116,879
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	10,062,788	11,232,074	6,886,802	68%	2,436,224
Department: Roads and Engineering					
10 Community Access Roads	1,841,415	1,841,415	1,257,670	68%	356,559
Sub-Total	1,841,415	1,841,415	1,257,670	68%	356,559
Department: Water					
10 Rural Water Supply and Sanitation	644,833	644,833	344,090	53%	118,559

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	644,833	644,833	344,090	53%	118,559
Department: Natural Resources					
10 Natural Resources Management	506,148	506,148	350,601	69%	118,891
Sub-Total	506,148	506,148	350,601	69%	118,891
Department: Community Based Services					
10 Community Mobilisation	124,415	124,415	93,234	75%	31,078
20 Empowerment and Mindset Change	166,916	166,916	101,401	61%	39,832
Sub-Total	291,332	291,332	194,635	67%	70,910
Department: Planning					
10 Planning and Statistics	170,669	180,669	101,124	59%	33,857
Sub-Total	170,669	180,669	101,124	59%	33,857
Department: Internal Audit					
10 Compliance	140,090	140,090	94,166	67%	31,639
Sub-Total	140,090	140,090	94,166	67%	31,639
Department: Trade, Industry and Local Development					
10 Commercial Services	157,463	157,463	87,484	56%	29,164
Sub-Total	157,463	157,463	87,484	56%	29,164
Grand Total	31,170,983	32,753,494	19,517,502	63%	6,685,648

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,013,231	4,348,178	2,997,420	75%	972,792
District Unconditional Grant Non-Wage	148,142	148,142	111,103	75%	37,032
District Unconditional Grant Wage	358,677	358,677	269,669	75%	90,000
Locally Raised Revenues	118,800	125,354	54,105	46%	12,794
Multi-Sectoral Transfers to LLGs_NonWage	743,136	743,136	579,186	78%	171,848
Programme Conditional Grant - Non Wage Recurrent	2,644,476	2,972,869	1,983,357	75%	661,119
Development Revenues	932,946	932,946	656,319	70%	219,913
District Discretionary Equalisation Development Grant	255,129	255,129	191,347	75%	63,782
External Financing	19,859	128,734	53,159	268%	18,860
Multi-Sectoral Transfers to LLGs_ExtFin	108,875	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	249,083	549,083	186,812	75%	62,271
Transitional Conditional Grant - Development	300,000	0	225,000	75%	75,000
Total Revenues Shares	4,946,178	5,281,124	3,653,739	74%	1,192,706

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	358,677	358,677	226,240	63%	74,096
Non Wage	3,654,554	3,989,501	2,676,469	73%	883,991
Development Expenditure					
Domestic Development	804,212	804,212	567,798	71%	228,341
External Financing	128,734	128,734	53,158.668	41%	23,806
Total Expenditure	4,946,178	5,281,124	3,523,665	71%	1,210,233

C: Unspent Balances

Recurrent Balances	972,792	1955769.36875	94,711		
Wage		90,000	43,429	-7,376,499%	
Non Wage		882,792	51,282	-178,317,646%	
Development Balances			35,362		
Domestic Development			35,362	-34,788,382%	
External Financing			1	-5,480,054%	
Total Unspent			130,074	-351,173,828%	

VOTE: 841 Kabarole District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During the reporting period, the department realized a total of UGX 3,653,739,000 out of the planned UGX 4,952,731,000, representing an overall revenue performance of 74%. This indicates that the department is generally on track in terms of revenue inflows, although slightly below the ideal quarterly benchmark of 75%. The funds received provided a substantial resource envelope to support both recurrent operations and development interventions.

Revenue Performance

Recurrent revenues constituted the largest share of total inflows, with UGX 2,997,420,000 received out of the planned UGX 4,019,785,000, translating to 75% performance. This reflects a stable and predictable flow of operational funds necessary for sustaining routine government functions and service delivery.

Within recurrent revenues:

Programme Conditional Grant – Non-Wage Recurrent was the biggest contributor, amounting to UGX 1,983,357,000 (75%), indicating timely releases to support sector-specific operational activities

Reasons for unspent balances on the bank account

During the reporting period, the department registered a total unspent balance of approximately UGX 130 million, reflecting some gaps in absorption of the funds released.

Recurrent balances accounted for the largest share of unspent funds, amounting to about UGX 94.7 million. Within this:

Wage balances stood at approximately UGX 43.4 million, indicating that not all allocated salary funds were utilized. This may be attributed to factors such as unfilled staff positions, delayed recruitment, or staff absences.

Non-wage balances totaled about UGX 51.3 million, suggesting delays in implementing planned operational activities, possibly due to procurement bottlenecks or timing of fund releases.

Development balances amounted to about UGX 35.4 million, all under domestic development funding. This indicates that some planned development projects or capital investments were not fully executed during the period, likely due to implementation delays, procurement processes, or project scheduling

Highlights of physical performance by end of the quarter

During the reporting period, the department achieved moderate to satisfactory physical performance, supported by an overall 74% revenue realization. This level of funding enabled the implementation of a substantial proportion of planned activities, particularly those under recurrent expenditure, which are essential for sustaining daily operations and service delivery.

With 75% realization of recurrent revenues, the department maintained continuity in core functions such as coordination, supervision, and routine service provision. Timely payment of staff salaries ensured staff availability and productivity, contributing to the effective execution of planned outputs across sectors.

Performance at the decentralized level was strengthened through multi-sectoral transfers to Lower Local Governments (LLGs), which performed at 78% for non-wage and 75% for development funds. These transfers enabled LLGs to implement community-level interventions, monitor government programmes,

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,931	290,931	214,441	74%	70,137
District Unconditional Grant Non-Wage	49,000	49,000	36,745	75%	12,245
District Unconditional Grant Wage	204,531	204,531	153,397	75%	51,132
Locally Raised Revenues	37,400	37,400	24,299	65%	6,760
Development Revenues	0	0	0	0%	0
Total Revenues Shares	290,931	290,931	214,441	74%	70,137
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,531	204,531	150,693	74%	50,608
Non Wage	86,400	86,400	60,960	71%	19,941
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,931	290,931	211,654	73%	70,550
C: Unspent Balances					
Recurrent Balances	70,137	139982.57425	2,787		
Wage		51,132	2,704	-5,060,917%	
Non Wage		19,005	84	-3,805,135%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,787	-21,095,240%	

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of UGX 70,137,000/= accounting for only 74% of the approved departmental budget. This release includes UGX 51,132,000/= as wage 75% of the approved budget released and UGX 12,250,000/= representing only 75% of the approved budget released and finally UGX 6,760,000/= making it 65% of the approved budget released as locally raised revenue of the approved budget.

The department has spent only 73% of the funds released in the quarter amounting to 70,550,000/=. This was spent as UGX 50,608,000/= taking 74% as wage and UGX 19,941,000/= taking 71% of the funds received during the quarter two as non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The balance on the account amounting to UGX 2,704,000/= is wage for some LLG staff that had not submitted audited books of Accounts

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 3****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	690,790	511,788	75%	156,095
District Unconditional Grant Non-Wage	321,304	321,305	240,933	75%	80,281
District Unconditional Grant Wage	219,685	219,685	164,764	75%	54,921
Locally Raised Revenues	137,800	149,800	106,091	77%	20,893
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	724,042	736,042	545,727	75%	167,408

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	219,685	219,685	121,073	55%	42,151
Non Wage	459,105	471,105	299,822	65%	92,348
Development Expenditure					
Domestic Development	45,252	45,252	23,239	51%	11,439
External Financing	0	0	0	0%	0
Total Expenditure	724,042	736,042	444,134	61%	145,938

C: Unspent Balances

Recurrent Balances	156,095	241776.71075	90,893		
Wage		54,921	43,691	-4,215,104%	
Non Wage		101,173	47,202	-14,369,259%	
Development Balances			10,700		
Domestic Development			10,700	-2,263,878%	
External Financing			0	0%	
Total Unspent			101,593	-44,245,975%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

A total of UGX 545,727,000 was received under recurrent revenues, accounting for 75% of the planned UGX 690,790,000. This included:

District Unconditional Grant (Non-Wage): UGX 240,933,000 (75% of planned)

District Unconditional Grant (Wage): UGX 164,764,000 (75% of planned)

Locally Raised Revenues: UGX 106,091,000, performing slightly better at 77% of the planned UGX 149,800,000

Development Revenues

Under development revenues, a total of UGX 33,939,000 was received, representing 75% of the planned UGX 45,252,000. All development funds came from the District Discretionary Equalisation Development Grant (DDEG).

Reasons for unspent balances on the bank account

The unspent funds on the department's bank accounts during Quarter 2 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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,610,815	1,610,815	1,164,621	72%	345,816
Locally Raised Revenues	3,700	3,700	0	0%	0
Other Transfers from Central Government	225,001	225,001	127,748	57%	0
Programme Conditional Grant - Non Wage Recurrent	431,714	431,714	323,786	75%	107,929
Programme Conditional Grant - Wage Recurrent	950,400	950,400	713,087	75%	237,887
Development Revenues	386,542	410,542	329,602	85%	60,868
External Financing	8,896	8,896	8,078	91%	4,756
Locally Raised Revenues	153,197	177,197	153,187	100%	0
Programme Conditional Grant - Development	224,449	224,449	168,337	75%	56,112
Total Revenues Shares	1,997,357	2,021,357	1,494,223	75%	406,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	950,400	950,400	685,901	72%	227,016
Non Wage	660,415	660,415	384,176	58%	141,215
Development Expenditure					
Domestic Development	377,647	401,647	214,068	57%	36,021
External Financing	8,896	8,896	4248.68	48%	3,252
Total Expenditure	1,997,357	2,021,357	1,288,394	65%	407,504
C: Unspent Balances					
Recurrent Balances	345,816	456972.80825	94,543		
Wage		237,887	27,186	1,087,179%	
Non Wage		107,929	67,357	-22,887,796%	
Development Balances			111,286		
Domestic Development			107,456	-10,807,545%	
External Financing			3,830	-467,843%	
Total Unspent			205,830	-128,432,687%	

Summary of Department Revenues and Expenditure by Source

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The department has cumulatively. 401,640,642/= was released to the production department in quarter three of FY 2025/2026. of the release, 349,250,053/= was from Agricultural Extension Grant, 28,607,363/= was PDM Grant while 23,783,426/=was from Ugift Micro Scale irrigation Grant. A total expenditure of 433,551,184/= was incurred of which 227,015, 562/= was spent on payment of staff salaries; 360,000/= on medical bills; 2,000,000/= on stationary; 100,000 on water bills; 66,062,050/= on farmer trainings and demonstrations, disease surveillance, farm visits, monitoring, Technical, Backstopping and support supervision of Extension staff; 4,415,000/= on vehicle maintenance; 12,921,500/= on procurement of Agric supplies, 16,600,000/= on payment of allowances for Parish chiefs; 11,890,000/= on procurement of equipment and consumables for the vet lab; 38,509,050/= on implementation of ugift Micro Scale Irrigation activities and 53,678,022/= on implementation of UCSATP project activities.

Reasons for unspent balances on the bank account

Some funds Meant to pay staff salaries were not spent because some staff production staff to fill some positions had not been recruited and for capital development activities such as construction of the slaughter slab in Rwaihmba, the service provider had yet requested for payment. Also, funds meant to facilitate Parish Coordination Committee meetings and monitoring activities under PDM were not spent because a circular was issued directing PDM focal persons to use funds to facilitate PDM SACCO annual general meetings.

Highlights of physical performance by end of the quarter

Production staff were paid salaries for 3 months; Paid medical bills for the office attendant; procured stationary for the department, paid water bills; conducted farmer trainings and demonstrations, disease surveillance, farm visits, monitoring Technical Backstopping and support supervision of Extension activities; serviced and maintenance of motor vehicles; procured and distributed bee hives, procured and delivered vet laboratory consumables and equipment, paid allowances to parish chiefs to facilitate them stay and work in their respective parishes, monitored Ugift Micro scale Irrigation installations and also assessed Ugift Micro scale Irrigation installation Demos which were not functional, procurement of fertilizers for demonstration trainings, CDOs and Extension staff held Barazas to create awareness about the Uganda Agriculture Transformation Project (UCSATP), profiling UCSATP Farmer groups, held a radio talk show to discuss the progress of in the Implementation of UCSATP.

VOTE: 841 Kabarole District

Quarter 3

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	4,133,055	72%	1,377,654
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	412,465	412,465	309,349	75%	103,116
Locally Raised Revenues	13,000	13,000	2,100	16%	0
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	612,863	612,863	459,647	75%	153,216
Programme Conditional Grant - Wage Recurrent	4,475,375	4,475,375	3,357,534	75%	1,119,847
Development Revenues	3,678,133	3,710,411	2,580,050	70%	864,938
External Financing	320,000	352,278	61,450	19%	25,405
Programme Conditional Grant - Development	3,358,133	3,358,133	2,518,600	75%	839,533
Total Revenues Shares	9,397,736	9,430,014	6,713,105	71%	2,242,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,887,840	4,887,840	3,651,073	75%	1,214,431
Non Wage	831,763	831,763	461,686	56%	152,718
Development Expenditure					
Domestic Development	3,358,133	3,358,133	568,896	17%	273,087
External Financing	320,000	352,278	51429.712	16%	15,385
Total Expenditure	9,397,736	9,430,014	4,733,085	50%	1,655,620
C: Unspent Balances					
Recurrent Balances	1,377,654	2795849.493250	20,296		
Wage		1,222,963	15,810	-261,605,470,41	0,395,200%
Non Wage		154,691	4,486	-35,791,178%	
Development Balances			1,959,724		
Domestic Development			1,949,704	-50,349,946%	
External Financing			10,020	-9,513,095%	
Total Unspent			1,980,020	-471,065,911%	

VOTE: 841 Kabarole District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

A total of shs 6,713,105,000 (71%) out of the approved budget of shs 9,397,736,000. Recurrent Revenues: UGX 4,133,055,000(72% of the approved recurrent budget of UGX 5,719,603,000), District Unconditional Grant Non-Wage: UGX 4,425,000, District Unconditional Grant Wage: UGX 309,349,000, locally raised revenue UGX: 2,100,000, Programme Conditional Grant - Non-Wage Recurrent: UGX 459,647,000, Programme Conditional Grant - Wage Recurrent: UGX 3,357,534,000. Development Revenues: UGX 2,580,050,000 (70% of the approved development budget of UGX 3,678,133,000). External Financing: UGX 61,450,000. Programme Conditional Grant – Development: 2,518,600,000. No funds were received for Other Transfers from Central Government.

Expenditure of UGX:4,733,085,000, representing 50% of the approved budget. Recurrent Expenditure included Wage: 75%- 3,651,073,000 and non-wage:56%- UGX 461,686,000. Development Expenditure included (Domestic Development: 17%-UGX:568,896,000 and external Financing:16%)

Reasons for unspent balances on the bank account

The unspent balances are majorly capital development funds for solar power systems, motorized boreholes in health facilities and completion of health facility upgrades. The eight-health facility boreholes, solar and paving of facilities was still under awarding. The transfers to lower facilities from Baylor was not yet done by end of March.

Highlights of physical performance by end of the quarter

Retention wall and maternity ward at Kitule HCIII have been completed. Held a national sanitation day, RBF WASH performance review and WATER review meeting with IRC. The district also managed to pay retention on electricity that was done at Kidubuli and Kiewamba facilities TSS Providing technical guidance to all 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 Barazas in three sub counties. Drugs and vaccines have been delivered to facilities through last mile delivery strategy.

VOTE: 841 Kabarole District

Quarter 3

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	9,725,496	7,166,955	74%	2,570,174
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	59,197	59,197	44,398	75%	14,799
Locally Raised Revenues	6,360	6,360	6,360	100%	0
Other Transfers from Central Government	22,487	22,487	23,100	103%	0
Programme Conditional Grant - Non Wage Recurrent	1,497,020	1,560,020	1,035,023	69%	536,016
Programme Conditional Grant - Wage Recurrent	8,071,532	8,071,532	6,053,649	75%	2,017,883
Development Revenues	400,292	1,506,579	853,363	213%	653,216
Programme Conditional Grant - Development	400,292	1,506,579	853,363	213%	653,216
Total Revenues Shares	10,062,788	11,232,074	8,020,318	80%	3,223,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,130,730	8,130,730	5,732,454	71%	1,920,133
Non Wage	1,531,766	1,594,766	998,148	65%	513,591
Development Expenditure					
Domestic Development	400,292	1,506,579	156,200	39%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	10,062,788	11,232,074	6,886,802	68%	2,436,224
C: Unspent Balances					
Recurrent Balances	2,570,174	4835713.16225	436,353		
Wage		2,032,682	365,593	-192,013,276%	
Non Wage		537,491	70,760	-87,752,309%	
Development Balances			697,163		
Domestic Development			697,163	-176,219,232,38 2,670,140%	
External Financing			0	0%	
Total Unspent			1,133,516	-685,456,766%	

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

The department has cumulatively received a total of shs. 8,020,318,000 million shillings which is 80% of the approved budget which is slightly above the expected performance of 75% and this is due to the supplementary funds for Kiewamba Seed Secondary (USE capitation and development) and development funds for Nyabweya Seed Secondary Schools. On the expenditure, the department has so far spent 68% of the approved budget and 85% of the released funds. The unspent funds are majorly wage to cater for teachers that were recruited during the course of the quarter and Development funds for capital projects that are yet to be completed.

Reasons for unspent balances on the bank account

he unspent funds are majorly wage to cater for teachers that were recruited during the course of the quarter and Development funds for capital projects that are yet to be completed.

Highlights of physical performance by end of the quarter

The Department executed a number of activities which were expenditure points and included payment of salaries: 505 primary school teachers, 134 Secondary schools' teachers and non-teachers. Capitation grants to 48 Government Aided Primary Schools and 06 Government Aided secondary Schools, monitored construction works of a 2-classroom block at Kasenda P.S. and Hope P.S., paid schools maintenance funds to 07 primary schools and constructed VIP latrines at Kigarama Boys and Kasenda Primary Schools, inspected and monitored strengthening implementation of education relevant policies in education institutions, Monitored learning of physical education in primary and secondary schools.

VOTE: 841 Kabarole District

Quarter 3

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	1,414,865	77%	348,864
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	389,556	389,556	292,167	75%	97,389
Locally Raised Revenues	4,741	4,741	0	0%	0
Other Transfers from Central Government	441,218	441,218	368,273	83%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,841,415	1,841,415	1,414,865	77%	348,864
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	389,556	389,556	245,544	63%	78,802
Non Wage	1,451,859	1,451,859	1,012,126	70%	277,757
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,841,415	1,841,415	1,257,670	68%	356,559
C: Unspent Balances					
Recurrent Balances	348,864	794393.46925	157,195		
Wage		97,389	46,623	-7,880,246%	
Non Wage		251,475	110,572	-61,568,715%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			157,195	-125,418,134%	

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District**Quarter 3****SECTION B : Summary by Department**

During the reporting period, the department received UGX 250,000,000/= Road Maintenance Grant, cumulatively making 75% of the approved annual allocation. Of the total annual Uganda Road Fund (URF) budget of UGX 441,217,515 for non-wage road maintenance activities, UGX 368,272,951 was received, accounting for 83.0% of the budget. In addition, UGX 97,389,000 wage funds received and spent UGX 78,808,000 was spent on staff salaries against an approved annual wage budget of UGX 394,556,420, representing an accumulated 75% of the wage allocation. shilling 1,475,000 of District Unconditional Grant Non-Wage was allocated to staff welfare whereas no Local revenue (0%) has been received since the financial year began. the overall expenditure on wage stands at 68% whereas on non-wage it's at 70%

Reasons for unspent balances on the bank account

The unspent funds comprised encumbered balances on wage worth shs 46,623,000 meant to pay the District Engineer which position is still vacant and shs 110,572,000/= earmarked for the supply of fuel and materials for ongoing road construction works, which had been committed but not yet paid by the close of the reporting period and 34110,000 to be transferred to lower local government for road maintenance in town councils which was still being processed.

Highlights of physical performance by end of the quarter

The department carried out periodic maintenance on 5.7 km on Kirere Kabegira. Additionally, mechanised routine maintenance was undertaken on 63.8 km of roads, covering Kicwamba Kirurara, Mituli Kyamusa, Kida Lyantode, Isunga Rwaihamba, Kabenda Centre Mukihora Masongora, Rurama Kyakabuzi Burunda, Kifuruka Kyanyaitemba, Burambira Kitojo Kikinga, Nyabukara Harugongo and Iruhura Nyabinyonyi Kanyante. this cummulatively add to 102.1km of feeder road network achieved under Road Maintenance Grant.

3km of emergency improvement on Katoma Bwanya Kyembogo, 15.2km of Urban roads maintained in the town councils of Kijura, Kiko and Mugusu and 17km of community access road worked in the Sub counties of Harugongo, Kicwamba, Rutete, Rwengaju and Karagura on under mechanised maintenance using Uganda Road Fund

The whole maintainable road network in the district has been worked on using the gang system.

VOTE: 841 Kabarole District

Quarter 3

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	150,326	75%	50,032
District Unconditional Grant Wage	131,106	131,106	98,329	75%	32,776
Locally Raised Revenues	980	980	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,022	69,022	51,996	75%	17,255
Development Revenues	443,726	443,726	332,794	75%	110,931
Programme Conditional Grant - Development	428,911	428,911	321,683	75%	107,228
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	644,833	644,833	483,120	75%	160,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,106	131,106	98,248	75%	32,749
Non Wage	70,002	70,002	51,973	74%	17,264
Development Expenditure					
Domestic Development	443,726	443,726	193,869	44%	68,546
External Financing	0	0	0	0%	0
Total Expenditure	644,833	644,833	344,090	53%	118,559
C: Unspent Balances					
Recurrent Balances	50,032	100290.42	105		
Wage		32,776	82	-3,274,917%	
Non Wage		17,255	23	-3,459,222%	
Development Balances			138,925		
Domestic Development			138,925	-17,761,774%	
External Financing			0	0%	
Total Unspent			139,030	-34,248,012%	

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

The department received a total revenue of UGX 160,963,000/= accounting for only 75% of the approved departmental budget. This release includes UGX 32,776,000/= as wage (75%) and UGX 11,734,000/= representing only 75% of the approved budget as Sector conditional non-wage and Finally UGX 110,931,000/= representing 75% of the approved budget released for sector development Grant.

The department has spent only 53% of the funds released in the quarter amounting to 118,559,000/=. This was spent as UGX 32,749,000/= taking 75% as wage and UGX 17,264,000/= taking 74% of the funds received during the quarter three as non-wage recurrent expenditure and UGX 68,546,000/= thus 44% as development expenditure.

Reasons for unspent balances on the bank account

The unspent balance of UGX 138,925,000/= is for construction projects under construction process.

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 quarterly two coordination and extension meetings at the district, the department also paid for the extension of piped water from Harukwora trading center to Bulyambu trading center, Desk appraisal of water projects, sanitation and hygiene activities conducted and also environmental screening of water projects done

VOTE: 841 Kabarole District

Quarter 3

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	332,020	76%	115,809
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	353,260	353,260	264,945	75%	88,315
Locally Raised Revenues	6,900	6,900	2,792	40%	2,792
Other Transfers from Central Government	20,000	20,000	20,000	100%	10,000
Programme Conditional Grant - Non Wage Recurrent	52,909	52,909	39,858	75%	13,227
Development Revenues	67,180	67,180	24,571	37%	8,157
District Discretionary Equalisation Development Grant	20,000	20,000	15,000	75%	5,000
External Financing	47,180	47,180	9,571	20%	3,157
Total Revenues Shares	506,148	506,148	356,591	70%	123,966

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	353,260	353,260	264,724	75%	88,241
Non Wage	85,709	85,709	61,306	72%	22,493
Development Expenditure					
Domestic Development	20,000	20,000	15,000	75%	5,000
External Financing	47,180	47,180	9570.438	20%	3,156
Total Expenditure	506,148	506,148	350,601	69%	118,891

C: Unspent Balances

Recurrent Balances	115,809	220476.85865	5,989		
Wage		88,315	221	-8,824,150%	
Non Wage		27,494	5,768	-87,840,658,199%	
Development Balances			1		
Domestic Development			0	-995,000%	
External Financing			1	-1,491,939%	
Total Unspent			5,989	-34,936,176%	

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District**Quarter 3****SECTION B : Summary by Department**

The department received funding from the 7 planned revenue sources, performing at 69% of the annual budget.

The District Unconditional Grant (Wage) supported staff salaries, with cumulative expenditure of UGX 264,945,000, representing 75% performance.

The District Unconditional Grant (Non-Wage) facilitated Physical Planning Office operations, with UGX 2,950,000 spent, also at 75% performance.

The Programme Conditional Grant (Non-Wage Recurrent) supported environment and forestry management activities, with cumulative expenditure of

UGX 39,858,000, achieving 75%. Other Central Government Transfers totaled UGX 20,000,000, reflecting 100% performance. The District

Discretionary Equalisation Development Grant supported government land titling, with UGX 15,000,000 spent (75%). External financing from

CORDAID amounted to UGX 9,571,000 (20%), indicating a significant shortfall. Locally Raised Revenue performed at 40%, with UGX 2,792,000

released to support lunch allowances for support staff.

Reasons for unspent balances on the bank account

A total of UGX 5,989,000 remained unspent during the reporting period, mainly due to delays in requisitioning and slow approval processes for fund releases, which affected timely implementation of planned non-wage activities. Additionally, overrelease of funds, particularly under the wage component, contributed to the unspent balance.

Highlights of physical performance by end of the quarter

The Natural Resources Department recorded key achievements during the quarter. One meeting was held to coordinate quarterly disbursement of funds from various revenue sources. All staff received wages, and quarterly performance reviews were undertaken. Environmental activities included mobilisation of 73 farmers for tree planting and visits to 7 tree nursery beds. Technical guidance was provided to agroforestry farms in Kiko, Ruteete, Kasenda T/C, Karangura, Kicwamba, Kabende and Harugongo. Ecosystem restoration covered 3 ha of wetlands in Hakibaale, Kicwamba and Ruteete, and 1.5 km of riverbanks and lakeshores in Karangura. Compliance monitoring included 3 reports and issuance of 5 improvement notices. Sensitisation was conducted through 2 community meetings in Hakibaale and Kasenda and 3 radio programmes on Life FM, VOT FM and Jubilee FM. One Physical Planning Committee meeting was held. One quarterly technical and financial report was prepared.

VOTE: 841 Kabarole District

Quarter 3

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	203,671	70%	73,923
District Unconditional Grant Non-Wage	5,900	5,900	4,425	75%	1,475
District Unconditional Grant Wage	191,677	191,677	143,758	75%	47,919
Locally Raised Revenues	10,000	10,000	4,900	49%	2,100
Other Transfers from Central Government	31,000	31,000	11,022	36%	9,241
Programme Conditional Grant - Non Wage Recurrent	52,754	52,754	39,566	75%	13,189
Development Revenues	0	0	0	0%	0
Total Revenues Shares	291,332	291,332	203,671	70%	73,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,677	191,677	134,723	70%	44,908
Non Wage	99,654	99,654	59,912	60%	26,003
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	291,332	291,332	194,635	67%	70,910
C: Unspent Balances					
Recurrent Balances	73,923	143743.26925	9,036		
Wage		47,919	9,035	-4,490,763%	
Non Wage		26,004	1	-5,065,630%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,036	-19,389,544%	

Summary of Department Revenues and Expenditure by Source

The department received unconditional grant non wage of 26,003,000, unconditional grant wage of 44,908,000, Local revenue of 2,800,000.

Reasons for unspent balances on the bank account

Wage difference because of some unfilled vacancies

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Probation office ensuring that juveniles have social welfare reports submitted to court . conducted women council executive meeting, Youth council their executive meeting with the district leaders, conducted one department meeting and conducted elderly and PWDs executive meeting, Labour inspections were conducted in 5 factories of Kijura, Busoro and Rwengaju sub counties.

VOTE: 841 Kabarole District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	101,328	111,328	69,074	68%	21,746
District Unconditional Grant Non-Wage	40,510	40,510	30,338	75%	10,083
District Unconditional Grant Wage	43,113	43,113	32,335	75%	10,778
Locally Raised Revenues	17,705	27,705	6,401	36%	885
Development Revenues	69,341	69,341	52,006	75%	17,335
District Discretionary Equalisation Development Grant	69,341	69,341	52,006	75%	17,335
Total Revenues Shares	170,669	180,669	121,079	71%	39,081
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,113	43,113	18,098	42%	6,033
Non Wage	58,215	68,215	34,831	60%	9,668
Development Expenditure					
Domestic Development	69,341	69,341	48,195	70%	18,157
External Financing	0	0	0	0%	0
Total Expenditure	170,669	180,669	101,124	59%	33,857
C: Unspent Balances					
Recurrent Balances	21,746	36368.9545	16,145		
Wage		10,778	14,237	-231,047,999,33 3,463,040%	
Non Wage		10,968	1,907	-1,944,832%	
Development Balances			3,811		
Domestic Development			3,811	-4,506,841%	
External Financing			0	0%	
Total Unspent			19,956	-10,073,282%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of shs. 121,079,000 million shillings which is 71% of the approved budget which is slightly below the expected performance of 75% and this is because of under allocation of Local revenue funds to the department and non release of all the DDEG funds as expected. On the expenditure, the department has so far spent 59% of the approved budget and 83% of the released funds. This is attributed to inadequate staffing in the department to absorb all the wage component which has the biggest share of the unspent balances.

Reasons for unspent balances on the bank account

VOTE: 841 Kabarole District**Quarter 3**

SECTION B : Summary by Department

The unspent funds are meant for salaries for the District Planner yet to be recruited and the development funds for procurement of a Desktop computers and scanner for digital records management once all the development funds are released.

Highlights of physical performance by end of the quarter

Budget performance PBS report for Q2 2025/26 prepared, Q2 report submitted to OPM, BFP for 2026/27 prepared, 6 TPCs conducted, staff salaries for Q3 paid, draft DDP IV finalised and submitted to NPA for review, SPEAR data collection supervised and reviewed, Statistical committee members oriented, draft statistical abstract compiled,, DNCC meeting conducted, monitored DDEG projects at District and LLG level. LLG staff trained in preparing performance improvement plans for their respective entities in for improved performance. Prepared and submitted DDEG Annual report for 2024/25 and Annual Work Plan for 2025/26 financial years to Ministry of Local Government.

VOTE: 841 Kabarole District

Quarter 3

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	97,200	69%	32,645
District Unconditional Grant Non-Wage	57,000	57,000	42,742	75%	14,242
District Unconditional Grant Wage	66,610	66,610	49,958	75%	16,653
Locally Raised Revenues	16,480	16,480	4,500	27%	1,750
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	140,090	140,090	97,200	69%	32,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,610	66,610	49,916	75%	16,639
Non Wage	73,480	73,480	44,250	60%	15,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	140,090	140,090	94,166	67%	31,639
C: Unspent Balances					
Recurrent Balances	32,645	65911.2455	3,034		
Wage		16,653	42	-1,663,869%	
Non Wage		15,992	2,992	-3,246,008%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,034	-9,383,962%	

Summary of Department Revenues and Expenditure by Source

The Internal Audit Department of Kabarole District during Quarter 3 of FY 2025/2026 received total cumulative releases of UGX 32,645,000, representing 69% of the approved annual budget of UGX 140,090,000. All the revenues received were from recurrent sources, with no development funding released during the period. The recurrent revenues comprised the District Unconditional Grant (Non-Wage) amounting to UGX 14242000 (75%), the District Unconditional Grant (Wage) of UGX 16,653,000 (75%), and Locally Raised Revenues totaling UGX 1,750,000 (27%) of the approved locally raised revenue budget.

Reasons for unspent balances on the bank account

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

By the end of the quarter, the department had an unspent balance of UGX 3,034,000, all of which related to recurrent expenditure. The unspent balance was mainly attributed to repair of the vehicle engine which is still pending

Highlights of physical performance by end of the quarter

Total expenditure by the end of Quarter 3 amounted to UGX 31,639,000, translating to 67% of the approved annual budget. This expenditure comprised UGX 16,639,000 (75%) spent on wages and UGX 15,000,000 (60%) on non-wage recurrent activities audit of health Centre 14 in number. No expenditure was recorded under development, as no development funds were budgeted or released for the department during the quarter.

VOTE: 841 Kabarole District

Quarter 3

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	114,238	73%	38,937
District Unconditional Grant Non-Wage	11,500	11,500	8,626	75%	2,876
District Unconditional Grant Wage	80,513	80,513	59,725	74%	19,798
Locally Raised Revenues	13,000	13,000	6,550	50%	3,150
Programme Conditional Grant - Non Wage Recurrent	52,449	52,450	39,337	75%	13,112
Development Revenues	0	0	0	0%	0
Total Revenues Shares	157,463	157,463	114,238	73%	38,937
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,513	80,513	32,972	41%	10,025
Non Wage	76,950	76,950	54,512	71%	19,138
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	157,463	157,463	87,484	56%	29,164
C: Unspent Balances					
Recurrent Balances	38,937	68529.247	26,754		
Wage		19,798	26,754	-1,035,525%	
Non Wage		19,138	1	-3,818,420%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			26,754	-8,709,433%	

Summary of Department Revenues and Expenditure by Source

The department has cumulatively received a total of shs. 114,238,000 million shillings which is 73% of the approved budget which is slightly below the expected performance of 75% and this is because of under allocation of Local revenue funds to the department. On the expenditure, the department has so far spent 56% of the approved budget and 76% of the released funds. This is attributed to inadequate staffing in the department due to the retirement of the DCO and transfer of the Tourism Officer to Fort Portal City and are yet to be replaced hence non absorption of all the wage component..

Reasons for unspent balances on the bank account

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

The District Commercial officer has been recruited. balance on salary will be spent on payment of salary during 4th Quarter. otherwise all the funds were spent as per the workplan.

Highlights of physical performance by end of the quarter

A number of activities were conducted during the quarter which include but not limited to monitoring and support supervision of producer cooperatives in the district, profiling of value addition facilities, training for entrepreneurs on business development model, and training for cooperative leaders on delegate system

VOTE: 841 Kabarole District**Quarter 3****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
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		
Procurement of filling cabins, Monitoring and supervision done, Procurement of tyres, Motor vehicle maintenance, transfer of funds to LLGs done	(1) Universal Metallic filling cabin procured for Administration department, (2) wooden carboards procured in the Procurement Unit. Transfer of funds to LLGs done and procure of (4) tyres for CAO double cabinpickup	NA
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	10,859	1,754
228002 Maintenance-Transport Equipment	4,000	1,000
312231 Office Equipment - Acquisition	5,000	4,800
Total for Key Service Area	19,859	7,554
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	19,859	7,554

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Digital technologies integrated into all aspects of the LG	Cameras installed around the District head quarters to beef up security	Need to beef up security around the District
Coordination, monitoring and supervision of ICT infrastructure in the LG	(1) reported Prepared and submitted on the status, challenges, and recommendations for improvement of ICT infrastructure in the LG.	Variations in some activities were primarily due to limited availability of resources
Payment for soft ware licenses	NA	limited availability of resources plus including funding constraints
payment of hard ware supplies	ICT hardware supplied to ensure continuity within the LG.	Limited availability of resources, including funding constraints and occasional delays in procurement processes.
	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	750

VOTE: 841 Kabarole District**Quarter 3****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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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**

	Most of the planned facilities management activities were implemented. Routine cleaning and basic maintenance were carried out; however, some planned repairs and improvements to office infrastructure were not fully completed during the quarter.	Competing administrative priorities which affected timely execution of planned maintenance activities.
	NA	
Transfer of Local revenue to LLGs	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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	750
227004 Fuel, Lubricants and Oils	4,000	500
228001 Maintenance-Buildings and Structures	10,000	2,500
263402 Transfer to Other Government Units	699,948	0
Total for Key Service Area	1,038,947	3,750
Wage	0	0
Non-Wage	705,948	1,250
GoU Dev	235,011	2,500
Ext Finance	97,987	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Finance committee meetings held, Quarterly reports prepared, Monitoring and Supervision done	NA
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VOTE: 841 Kabarole District

Quarter 3

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 <i>US\$ Thousand</i>		
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, stationery, photocopying and binding 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	Partially implemented; key procurement processes and documentation were handled. Minimal progress registered due to capacity gaps by contractors. Activities not fully implemented; only routine procurement operations undertaken.	Delayed release of operational funds affected procurement activities.
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,300
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	4,800
Wage	0	0
Non-Wage	16,000	4,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated in the LG through storage and maintenance, creation and receipt and access and retrieval	Routine records management activities undertaken. Substantial progress registered, however with limited facilitation. Some activities not implemented during the quarter due to funding constraints. Only basic records handling conducted; planned impr	Inadequate funding affected implementation of records management activities. Delayed procurement of digitized retrieval systems records management materials and equipment.
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VOTE: 841 Kabarole District

Quarter 3

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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	5,700	1,797
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,200	300
Total for Key Service Area	12,068	3,389
Wage	0	0
Non-Wage	12,068	3,389
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	3 Radio talk shows conducted, 3 press releases issued.	Availability of funding and responsible personal
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	500
227001 Travel inland	2,000	500
Total for Key Service Area	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
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, verification of pension claims, Updating pensioners payroll	Staff salaries, pensions, and gratuities were paid on schedule for the majority of beneficiaries. Payroll verification was conducted. Pension claims verification was carried out with some backlog	Technical challenges in payroll management systems contributed to slower verification processes.
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	358,677	74,096
221011 Printing, Stationery, Photocopying and Binding	1,540	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,200	800

VOTE: 841 Kabarole District**Quarter 3****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	2,272,869	570,103
273105 Gratuity	371,607	86,167
Total for Key Service Area	3,009,894	731,666
Wage	358,677	74,096
Non-Wage	2,651,216	657,571
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	Partial review of organizational structures conducted and some departments updated like finance.	Delays due to limited technical expertise and resource constraints slowed the comprehensive review and rollout of new processes.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,960	0
227001 Travel inland	8,000	768
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	2,268
Wage	0	0
Non-Wage	57,187	2,268
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	Implemented routine coordination and supervision activities	Focused administrative team ensured timely supervision. Timely release of funds ensured planned activities were achieved.
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VOTE: 841 Kabarole District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Fuel costs for coordination, monitoring and supervision paid	Fuel costs for coordination, monitoring and supervision paid	Delayed release of funds and insufficient cash flow affected timely payment of fuel costs for coordination, monitoring and supervision activities.
Monitoring and supervision of LLGs, schools and health facilities	66/77 (66 out of 77 planned sites were monitored due to dedicated teams).	Primary issues include rainy season travel disruptions, preventing full coverage. We aim to catch up in Quarter 4.
Airtime and data costs for coordination paid	NA	
Stationary, Printing, Photocopying and Binding costs paid	NA	

Expenditures incurred in the Quarter to deliver 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 were well maintained and kept clean, ensuring a conducive working environment. Efficiency in the execution of duties was upheld across departments. Legal services were provided as required, while guard and security measures were effectively mai	Variations in some activities were primarily due to limited availability of resources, including funding constraints and occasional delays in procurement processes. Staffing challenges at times affected the pace of supervision and coordination activities.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250

VOTE: 841 Kabarole District

Quarter 3

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	2,000
221009 Welfare and Entertainment	4,376	1,094
221011 Printing, Stationery, Photocopying and Binding	4,000	1,013
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	16,800	1,400
223005 Electricity	12,000	2,000
223006 Water	6,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	5,700
225101 Consultancy Services	20,000	4,500
225204 Monitoring and Supervision of capital work	15,000	2,000
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	2,000	600
228002 Maintenance-Transport Equipment	11,000	3,500
263402 Transfer to Other Government Units	300,000	325,653
273102 Incapacity, death benefits and funeral expenses	2,368	0
312121 Non-Residential Buildings - Acquisition	161,129	65,722
312129 Other Buildings other than dwellings - Acquisition	50,000	13,000
	Total for Key Service Area	665,473
	Wage	0
	Non-Wage	154,344
	GoU Dev	511,129
	Ext Finance	0

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

Strengthened district Human Resource operations through payroll management, staff training, and administrative support activities. Improved HR service delivery via payroll processing, capacity building, workshops, and routine staff facilitation.

Logistical challenges and scheduling conflicts affected activity rollout.

VOTE: 841 Kabarole District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Assessment teams facilitated	Targeted implementation of capital works through appraisal, supervision, and environmental compliance support.	Capacity challenges by the contractor

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	18,000	5,500
221008 Information and Communication Technology Supplies.	3,000	1,499
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,951	1,100
221016 Systems Recurrent costs	9,457	2,300
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	2,800	2,100
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Key Service Area	48,000	14,447
Wage	0	0
Non-Wage	14,000	4,598
GoU Dev	34,000	9,849
Ext Finance	0	0
Total for Department	4,946,178	1,210,233
Wage	358,677	74,096
Non-Wage	3,654,554	883,991
GoU Dev	804,212	228,341
Ext Finance	128,734	23,806

VOTE: 841 Kabarole District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

Q3 To procure fuel for the generator under the IFMS grant, pay office operations airtime for IFMS uses, repairer and services in the IFMs Server room.

Q3 To procure fuel for the generator under the IFMS grant, pay office operations airtime for IFMS uses, repairer and services in the IFMs Server room.

late release of funds

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	1,180
Total for Key Service Area	30,000	7,480
Wage	0	0
Non-Wage	30,000	7,480
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 Three To pay salaries of LLG staff, increase on Local revenue mobilization and collection in LLGs, Updating of the revenue register, Generation of PRNs and receipting of funds, Planning and budgeting.

NA

Less funds allocated to the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,668	11,245
221003 Staff Training	2,200	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227001 Travel inland	6,200	1,300
227004 Fuel, Lubricants and Oils	13,200	3,300
Total for Key Service Area	76,268	16,845
Wage	49,668	11,245
Non-Wage	26,600	5,600

VOTE: 841 Kabarole District

Quarter 3

Department: 020 Finance

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarter three 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.	Quarter three 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,	Insufficient funds

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	154,864	39,364
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,960	1,490
221015 Financial and related losses	1,040	280
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,600	1,791
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	184,664	46,225
Wage	154,864	39,364
Non-Wage	29,800	6,861
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,931	70,550
Wage	204,531	50,608
Non-Wage	86,400	19,941
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Minimal actual output was reported for Q3.	Inadequate resources, and rescheduling of key activities such as, land management sensitization, and technical supervision.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,301	1,565
Total for Key Service Area		6,301	1,565
	Wage	0	0
	Non-Wage	6,301	1,565
	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.	Planned community engagement and HIV awareness activities were not implemented during the quarter.	Non-performance resulted from inadequate funding for outreach activities, and competing priorities within the department which led to postponement of community sensitization programs.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

VOTE: 841 Kabarole District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Audit and Compliance: Conducting internal audits and ensuring compliance with Procurement and operational regulations.	Planned internal audit and compliance activities were undertaken during the quarter.	Positive Performance was due to timely release of funds, adequate facilitation for audit field activities which led the execution of the audit plan.

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	6,201	1,550	
Total for Key Service Area		6,201	
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,	Planned HR management activities such as recruitment, appraisal reviews, and staff confirmation) were all implemented during the quarter.	Performance was due to timely clearance for recruitment, adequate funding for HR processes, and timely District Service Commission sittings which affected staff confirmations and appraisals.
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221004 Recruitment Expenses	28,000	12,870	
221009 Welfare and Entertainment	2,301	396	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	2,000	1,500	
223005 Electricity	732	0	
227001 Travel inland	4,000	2,202	
227004 Fuel, Lubricants and Oils	7,000	1,512	
Total for Key Service Area		45,033	
Wage	0	0	
Non-Wage	25,033	11,866	
GoU Dev	20,000	6,614	
Ext Finance	0	0	

VOTE: 841 Kabarole District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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.

Implementation of planned activities arose from utilization of the merge resources, in addition, preparatory engagements and coordination efforts were undertaken to support future implementation.

logistical preparedness led to the timely execution of planned policy implementation activities.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,976	994
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	395	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	6,000	750
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	36,771	3,094
Wage	0	0
Non-Wage	36,771	3,094
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.

Internal audit activities were undertaken during the quarter following the timely release of funds.

Timely release of operational funds ensured implementation of planned audit activities., however staffing gaps in the internal audit department still remain a challenge

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

Item	Approved Budget	Spent
227001 Travel inland	16,301	3,224
227004 Fuel, Lubricants and Oils	15,252	3,176
Total for Key Service Area	31,553	6,400
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	25,252	4,825

VOTE: 841 Kabarole District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	Payment of staff salaries and councillors' allowances was effected as planned during the quarter. Facilitation for monitoring of government programmes by political leaders was undertaken.	Some monitoring activities were rescheduled due to conflicting field schedules of political leaders.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	219,685	42,151
211105 Ex-Gratia for Political leaders.	142,669	22,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,770	31,864
221011 Printing, Stationery, Photocopying and Binding	6,000	1,370
227001 Travel inland	8,000	2,029
227004 Fuel, Lubricants and Oils	38,000	9,500
228002 Maintenance-Transport Equipment	16,000	5,150
Total for Key Service Area	596,124	114,849
Wage	219,685	42,151
Non-Wage	376,439	72,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	724,042	145,938
Wage	219,685	42,151
Non-Wage	459,105	92,348
GoU Dev	45,252	11,439
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

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		
4860 farmers will be mobilized, sensitized ad trained	4864 farmers mobilized, sensitized and trained	funds were available
3 months staff salaries in quarter 3 paid.	Extension Staff salaries for 3 months paid	Some staff had not been recruited
1 laptop procured , motorcycle for district based production staff repaired and maintained	2 motorcycles for district-based staff repaired	Funds available were not enough to procure a laptop
Allowances for Q2 will be paid	Allowances to district-based production staff implementing the AGRIP-RBF project not paid	Funds were not available

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

Item	Approved Budget	Spent
211101 General Staff Salaries	950,400	227,016
212102 Medical expenses (Employees)	1,500	360
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	0
223006 Water	400	100
224003 Agricultural Supplies and Services	44,589	10,818
227001 Travel inland	259,635	65,799
228002 Maintenance-Transport Equipment	24,127	4,415
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	2,323
312235 Furniture and Fittings - Acquisition	5,104	0
Total for Key Service Area	1,361,955	310,830
Wage	950,400	227,016
Non-Wage	294,966	69,745
GoU Dev	107,694	10,818
Ext Finance	8,896	3,252

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation**

VOTE: 841 Kabarole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
monitoring technical backstopping and support supervision conducted, community learning exchange visits conducted, farmer sensitized, Host farmers with Micro Scale irrigation Demos supported to maintain the irrigation systems	2 Review meeting; project structures operationalized; monitoring technical backstopping & support supervision; farmer mobilization, sensitization, farmer training & institutions supported; ESS screening and stakeholders sensitization done, GRCs formed	capital development activities have not yet been implemented therefore some activities couldn't be conducted before they are implemented

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	78,521	30,280	
221008 Information and Communication Technology Supplies.	10,480	8,599	
221011 Printing, Stationery, Photocopying and Binding	16,000	713	
222001 Information and Communication Technology Services.	8,000	0	
227001 Travel inland	100,000	12,887	
228002 Maintenance-Transport Equipment	12,000	1,200	
Total for Key Service Area		225,001	53,678
	Wage	0	0
	Non-Wage	225,001	53,678
	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

3 micro scale Demos maintained.	Awareness creation on Ugift Micro scale irrigation was done, some extension staff facilitated to attend FFS training, Monitoring and Assessment of the 3 demos was conducted and Procurement of a service provider to repair broken installations on going.	Loss of the Focal Person who was at the forefront in the implementation of the Ugift Micro scale irrigation project in the district affected it's implementation speed
3 micro scale irrigation Demos maintained.	NA	

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,016	0	
224003 Agricultural Supplies and Services	173,316	4,989	
224006 Food Supplies	4,800	0	
227001 Travel inland	30,528	6,825	
227004 Fuel, Lubricants and Oils	31,671	1,500	

VOTE: 841 Kabarole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	248,331 13,314
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	248,331 13,314
	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

Laboratory agents and equipment, water testing kit, lab top, NA pond side net procured and received

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
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

Veterinary Laboratory of consumables and equipment procured and received by the veterinary section Veterinary Laboratory of consumables and equipment procured and received by the veterinary section funds were available

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
224005 Laboratory supplies and services	15,863	11,890
227001 Travel inland	22,319	1,192
	Total for Key Service Area	38,182 13,082
	Wage	0 0
	Non-Wage	22,319 1,192
	GoU Dev	15,863 11,890
	Ext Finance	0 0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 841 Kabarole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
facilitation for 52 PDC quarterly meetings and monitoring activities, parish chiefs allowances for quarter 3 paid	52 PDCs were not facilitated to conduct Quarter 3 meetings and monitoring activities.	The District PDM Focal person received a circular directing him to use funds meant to facilitate Quarter 3 PDC meetings and monitoring activities to facilitate Annual SACCO general meetings

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,400	16,600
227001 Travel inland		52,029	0
Total for Key Service Area		114,429	16,600
	Wage	0	0
	Non-Wage	114,429	16,600
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,997,357	407,504
	Wage	950,400	227,016
	Non-Wage	660,415	141,215
	GoU Dev	377,647	36,021
	Ext Finance	8,896	3,252

VOTE: 841 Kabarole District**Quarter 3****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 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%

NA

Immunization coverage was below 95% due to lack of enough demand creation or mobilization that resulted from low community engagement in deciding places where outreaches should be and no facility micro plans to guide implementation

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

Ensure weekly surveillance reports are 100% complete

NA

System challenges when DHIS2 is off and some facilities closed yet Ministry of Health has not yet removed them from the system

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,475,375	1,111,400
225204 Monitoring and Supervision of capital work	20,470	4,150
228001 Maintenance-Buildings and Structures	41,093	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,546	3,769
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	265,168
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	1,522,455
Wage	4,475,375	1,111,400
Non-Wage	551,878	137,968
GoU Dev	3,358,133	273,087
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 841 Kabarole District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	none
	NA	None
Conduct outreaches, bringing back to care lost to follow up clients, conducting assisted partner mortification (APN), sample transportation and follow- up of TB patients	NA	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
227001 Travel inland		10,000	0
263402 Transfer to Other Government Units		0	15,385
Total for Key Service Area		20,000	15,385
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	20,000	15,385

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	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		120,000	0
221011 Printing, Stationery, Photocopying and Binding		15,000	0
227001 Travel inland		120,000	0
227004 Fuel, Lubricants and Oils		45,000	0
Total for Key Service Area		300,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	300,000	0

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	salaries for DHOs staff	None

VOTE: 841 Kabarole District

Quarter 3

Department: 050 Health

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*

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 borne diseases(acute diarrhea) by 30% NA	The district completed the process of awarding contractors to install motorized solar bore holes for the eight facilities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104,315	4,334
221003 Staff Training	4,800	0
221011 Printing, Stationery, Photocopying and Binding	13,057	0
223005 Electricity	5,000	0
223006 Water	5,100	550
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,070
227001 Travel inland	104,443	5,976
227004 Fuel, Lubricants and Oils	39,170	2,820
Total for Key Service Area	279,885	14,750
Wage	0	0
Non-Wage	279,885	14,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,397,736	1,655,620
Wage	4,887,840	1,214,431
Non-Wage	831,763	152,718
GoU Dev	3,358,133	273,087
Ext Finance	320,000	15,385

VOTE: 841 Kabarole District**Quarter 3****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	
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Primary Leaving Examinations conducted	NA	
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Improved regulatory and quality assurance system for primary and ECCE.	Improved regulatory and quality assurance system for primary and ECCE	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,021,661	896,224
225204 Monitoring and Supervision of capital work	10,154	2,500
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	898,724
Wage	4,021,661	896,224
Non-Wage	28,847	0
GoU Dev	400,292	2,500
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,	Monitored and supervised 6 secondary schools and 48 government aided secondary schools.	NA
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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 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	430,380	184,025
Total for Key Service Area	430,380	184,025
Wage	0	0
Non-Wage	430,380	184,025
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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,927,764	733,851
Total for Key Service Area	2,927,764	733,851
Wage	2,927,764	733,851
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	277,892
Total for Key Service Area	1,122,107	277,892

VOTE: 841 Kabarole District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,122,107
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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)**

51 pre-primary schools, 43 primary schools, 5 secondary schools and 1 tertiary schools inspected	46 pre-primary schools, 40 primary schools and 6 secondary schools inspected.	NA
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Quarter three inspection reports	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	21,808	7,269
Total for Key Service Area	21,808	7,269
Wage	0	0
Non-Wage	21,808	7,269
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
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	59,197	12,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,732	0
221008 Information and Communication Technology Supplies.	2,000	667
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	0
227001 Travel inland	4,000	1,085
227004 Fuel, Lubricants and Oils	4,000	1,330
Total for Key Service Area	84,491	16,041

VOTE: 841 Kabarole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	59,197 12,167
	Non-Wage	25,294 3,874
	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 infrastructure and staffed

A five latrine stance constructed in two schools of Kigarama boys Primary School and Kasenda Primary School	A five-latrine stance constructed in two schools of Kigarama Boys Primary School and Kasenda Primary School	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	165,537	54,147
228004 Maintenance-Other Fixed Assets	50,000	33,333
Total for Key Service Area	215,537	87,480
	Wage	0 0
	Non-Wage	215,537 87,480
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	330
227001 Travel inland	33,522	1,940
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	2,478	820
Total for Key Service Area	40,000	4,090
	Wage	0 0
	Non-Wage	40,000 4,090
	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

VOTE: 841 Kabarole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
Total for Key Service Area	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,062,788	2,436,224
Wage	8,130,730	1,920,133
Non-Wage	1,531,766	513,591
GoU Dev	400,292	2,500
Ext Finance	0	0

VOTE: 841 Kabarole District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

170km bush clearing	NA	None
	NA	
50km road network mechanically maintained	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,748	23,002
Total for Key Service Area	139,748	23,002
Wage	139,748	23,002
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**

9.5km on Kicuna Mporampora and Rutete Mituli Rwaihamba roads	NA	Rutete Mituli Rwaihamba delayed starting due to the wet season
120km of road clearance and drainage desilting	NA	Limited funds
Culvert installation on selected spots on feeder roads	NA	

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	125,234
227001 Travel inland	10,000	1,060
227004 Fuel, Lubricants and Oils	358,000	78,759
228001 Maintenance-Buildings and Structures	20,000	5,328
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	31,813
263402 Transfer to Other Government Units	324,301	34,111
Total for Key Service Area	1,446,859	277,757

VOTE: 841 Kabarole District

Quarter 3

Department: 070 Roads and Engineering

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

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

all urban works paid	NA
	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,808	55,800
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Key Service Area	254,808	55,800
Wage	249,808	55,800
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,841,415	356,559
Wage	389,556	78,802
Non-Wage	1,451,859	277,757
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	329
Total for Key Service Area	1,304	329
Wage	0	0
Non-Wage	1,304	329
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**

Implementation and monitoring of works. Extension of Piped Water to Bulyambuzi Trading centre in Nyantaboma Parish Harugongo subcounty. Budget cut for the activities

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Implementation of the Project, Monitoring construction works. NA

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

Coordination meeting, Extension Workers Meeting, Sensitizes communities to fulfil critical requirements 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	430
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	30,000	7,500
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	100,537	24,879
Wage	51,840	12,949
Non-Wage	48,697	11,930
GoU Dev	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 080 Water

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Implementation of the project works	NA	
Implementation of the project by the contractor.	Sanitation Improvement Campaigns in Hakibale subcounty, Monitoring of Construction works by the project implementation teams, Environmental screening and social safe guards, Procurement,, Feasibility studies,Extension of Piped Water to Bulyambuzi Trading	Less funds allocated to the activity
Payment for Retention to the contractor.	Payment for Retention to the contractor.	Payment for Retention to the contractor.
80 shallow wells	NA	
Commencement and Implementation	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,266	19,800
225202 Environment Impact Assessment for Capital Works	15,891	3,973
225203 Appraisal and Feasibility Studies for Capital Works	15,000	3,750
225204 Monitoring and Supervision of capital work	12,000	3,025
227001 Travel inland	34,815	8,711
312135 Water Plants, pipelines and sewerage networks - Acquisition	386,020	54,093
Total for Key Service Area	542,992	93,351
Wage	79,266	19,800
Non-Wage	20,000	5,006
GoU Dev	443,726	68,546
Ext Finance	0	0
Total for Department	644,833	118,559
Wage	131,106	32,749
Non-Wage	70,002	17,264
GoU Dev	443,726	68,546
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

Final surveys and processing of land titles (government land of Rwaihamba market, Kicwamba seed school, Kidubuli HC III, Mugusu cattle deep land and Kituule HC III).

Survey files are before the District Land Board for review and approval.

Process of approval of the survey files ongoing with the District Land Board.

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	5,000
Total for Key Service Area	20,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,000
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 was held for the quarterly disbursement of funds from the various revenue sources.

The underrelease of funds led to some activities not being implemented.

Monthly payment of staff salaries.

All staff members were paid their wages during the quarter, and their performance reviews were done.

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.

73 farmers mobilised for tree planting districtwide. Visited 7 nursery beds (4 city, 3 district). Provided on-site agroforestry guidance in Kiko, Ruteete, Kasenda T/C, Karangura, Kicwamba, Kabende and Harugongo.

NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	353,260	88,241
221009 Welfare and Entertainment	2,376	792
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,524	2,000
227001 Travel inland	23,809	5,952
Total for Key Service Area	383,969	96,986
Wage	353,260	88,241
Non-Wage	30,709	8,744
GoU Dev	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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.	3 ha of wetlands restored in Hakibaale, Kicwamba & Ruteete; 1.5 km of riverbanks & lakeshores restored in Karangura. 3 compliance reports conducted; 5 improvement notices issued. 2 sensitisation meetings (Hakibaale, Kasenda). 3 radio programmes were held.	NIL
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,100	7,274
Total for Key Service Area	29,100	7,274
Wage	0	0
Non-Wage	29,100	7,274
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**

physical planning committee held one meeting at the district headquarters for assessment and approval of land development and registration applications	1 Physical Planning committee meeting was held at the district headquarters.	NIL
Conduct 12 radio programs and meetings with various stakeholders to educate the public on land use regulations, physical planning policies, and compliance requirements.	2 Radio programmes and 5 community sensitisation meetings in the subcounties of Hakibaale, Busoro, Kicwamba, Ruteete and Harugongo were held	NIL
Conducted 1 compliance inspection on infrastructure developments and land registration and organized 4 community barazas for consultations and feedback on physical planning.	23 compliance inspections were conducted on land parcels earmarked for titling. 1 community Baraza was held in Busoro subcounty.	Other barazas were postponed to quarter 4 due to insufficient funds.
Support the process of developing a physical development plan for Kicwamba Sub County.	Training of subcounty physical planning committees was conducted in Busoro, Harugongo, Hakibaale, Ruteete, and Kicwamba.	NIL

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,256	809
221009 Welfare and Entertainment	14,154	0
227001 Travel inland	34,156	6,822

VOTE: 841 Kabarole District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,256	0
312235 Furniture and Fittings - Acquisition	8,256	2,000
Total for Key Service Area	73,080	9,631
Wage	0	0
Non-Wage	25,900	6,475
GoU Dev	0	0
Ext Finance	47,180	3,156
Total for Department	506,148	118,891
Wage	353,260	88,241
Non-Wage	85,709	22,493
GoU Dev	20,000	5,000
Ext Finance	47,180	3,156

VOTE: 841 Kabarole District**Quarter 3****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: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

15 staff have been paid their salary for the 3 months on time N/A

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

15 staff paid their salaries NA

15 staff paid their monthly salaries NA

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

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

NA

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

VOTE: 841 Kabarole District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
capacity building of CDOs on integrating Gender mainstreaming	NA	
	15 CDOs have been trained in integration of Gender in their activities, handling social welfare cases	N/A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Approved Budget	Spent
227001 Travel inland		28,436	7,107
Total for Key Service Area		28,436	7,107
	Wage	0	0
	Non-Wage	28,436	7,107
	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**

8 work places inspected and Grow , UWEP and YLP projects monitored	NA	
15 groups monitored	NA	
Follow up on the 18 recommendations made to the factories	NA	
	5 work places inspected, 15 UWEP files and 10 YLP files have been received and submitted the the MGLSD for support in funding, mobilisation of groups to recover funds so that other groups can also benefit	More groups are applying but the IPFs received cannot support all the groups, more work places need inspection but funds are limiting to reach all the groups on a quarterly basis.

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Approved Budget	Spent
227001 Travel inland		43,320	12,896
228002 Maintenance-Transport Equipment		1,500	0
Total for Key Service Area		44,820	12,896
	Wage	0	0
	Non-Wage	44,820	12,896
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 841 Kabarole District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

1 quarterly department meeting conducted, FAL meetings conducted	N/A
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

department staff for three months, 1 department conducted, 35 classes supported	NA
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staff paid their salaries	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	67,262	13,830
221009 Welfare and Entertainment	2,376	594
227001 Travel inland	18,985	4,246
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	90,623	19,170
Wage	67,262	13,830
Non-Wage	23,361	5,340
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
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NA	NA
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Identification and assessment of beneficiaries was done	Many applications Vs the available funds
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,658	414
282101 Donations	980	245
Total for Key Service Area	2,638	659
Wage	0	0
Non-Wage	2,638	659
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,332	70,910
Wage	191,677	44,908
Non-Wage	99,654	26,003

VOTE: 841 Kabarole District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in 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 committee meeting for Q3 conducted

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221009 Welfare and Entertainment	1,000	198
Total for Key Service Area	7,000	1,698
Wage	0	0
Non-Wage	1,000	198
GoU Dev	6,000	1,500
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

Staff salaries paid, Five year development plan finalised, annual work plans, PBS Q2 report prepared and submitted timely, Prepared & submitted DDEG report for 2024/25 and work plan for 2025/26, regional planners meeting attended, salaries paid

NA

Expenditures incurred in the Quarter to deliver outputs*UShs 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	5,252
221008 Information and Communication Technology Supplies.	4,500	500
221009 Welfare and Entertainment	8,000	2,044

VOTE: 841 Kabarole District

Quarter 3

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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,704	1,427
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	100
227001 Travel inland	11,511	1,894
227004 Fuel, Lubricants and Oils	11,500	2,010
Total for Key Service Area	116,328	19,259
Wage	43,113	6,033
Non-Wage	52,215	9,470
GoU Dev	21,000	3,757
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. Review and updating of Parish data on SPEAR Tool	Statistical committee oriented, Draft Statistical abstract compiled, departmental administrative data collected and analysed, quarterly monitoring of all DDEG projects conducted at district and LLG level, Review and updating of Parish data on SPEAR Tool	Lack of reliable transport means and understaffing
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	21,341	6,900
Total for Key Service Area	21,341	6,900
Wage	0	0
Non-Wage	3,000	0
GoU Dev	18,341	6,900
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

Heavy duty photocopier, " desk top computers and security cameras procured, District and LLG DDEG projects' implementation monitored and supervised	Office Security Cameras procured and installed	There was change work plan due to security concerns and the need to procure Desktop Computers and Scanners for the digital Records management
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,000	6,000
227001 Travel inland	10,000	0

VOTE: 841 Kabarole District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	26,000 6,000
	Wage	0 0
	Non-Wage	2,000 0
	GoU Dev	24,000 6,000
	Ext Finance	0 0
	Total for Department	170,669 33,857
	Wage	43,113 6,033
	Non-Wage	58,215 9,668
	GoU Dev	69,341 18,157
	Ext Finance	0 0

VOTE: 841 Kabarole District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Audit report on the utilization of LLG funds, sensitization of preventions measures in the community

none

Expenditures incurred in the Quarter to deliver 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	750
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	81,676	19,161
Wage	38,676	9,661
Non-Wage	43,000	9,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Audited 13health center Ills and one health Centre iv and report produced, payment of salaries, audited the utilization of LLG funds.

none

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

audit of primary 48 and secondary schools 07, continued value for money audits, follow up activities

NA

Expenditures incurred in the Quarter to deliver 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 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 31,639
	Wage	66,610 16,639
	Non-Wage	73,480 15,000
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 841 Kabarole District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 procedures of tourism and policies, conduct monitoring of accomodation and tourism faciities in kabarole District for compliance

There was no variation

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,700
Total for Key Service Area	10,795	2,700
Wage	0	0
Non-Wage	10,795	2,700
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**

Inspection and Monitoring of 35 Tourism facilities

The funds were inadequate

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

Item	Approved Budget	Spent
227001 Travel inland	7,800	3,150
Total for Key Service Area	7,800	3,150
Wage	0	0
Non-Wage	7,800	3,150
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 trainning and backstopping value addition facilities,profilling value addition facilities, and registation

Business sensitization meetings conducted in Kiko Town council, Mugusu Town council and Kasenda Town council

There was inadequate funding

VOTE: 841 Kabarole District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
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

Market promotion and monitoring	all the markets were monitored for compliance with Trade order	there are no variations
3 months staff salaries paid	the salaries for quarter three have been to all staff	There were no variations
Fuel will facilitate staff in implementation and monitoring of departmental activities	implementation and monitoring of departmental activities carried out	no variations

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	80,513	10,025
227001 Travel inland	30,000	7,500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	112,513	17,525
Wage	80,513	10,025
Non-Wage	32,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,463	29,164
Wage	80,513	10,025
Non-Wage	76,950	19,138
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

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
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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

Procurement of filling cabins, Monitoring and supervision done, Procurement of tyres, Motor vehicle maintenance, transfer of funds to LLGs done	(1) Universal Metallic filling cabin procured for Administration department, (2) wooden carboards procured in the Procurement Unit. Transfer of funds to LLGs done and procure of (4) tyres for CAO double cabinpickup	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	10,859	3,814
228002 Maintenance-Transport Equipment	4,000	1,000
312231 Office Equipment - Acquisition	5,000	4,800
Total for Key Service Area	19,859	9,614
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	19,859	9,614

Key Service Area: 300010 Innovation Fund Management

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

Digital technologies integrated into all aspects of the LG	A total of (8) cameras & a desk top procured	Need to beef up security around the District
Coordination, monitoring and supervision of ICT infrastructure in the LG	(1) reported Prepared and submitted on the status, challenges, and recommendations for improvement of ICT infrastructure in the LG.	Variations in some activities were primarily due to limited availability of resources
Payment for soft ware licenses	NA	limited availability of resources plus including funding constraints
payment of hard ware supplies	Overall ICT hardware were supplied to ensure continuity within the LG.	Limited availability of resources, including funding constraints and occasional delays in procurement processes.

VOTE: 841 Kabarole District

Quarter 3

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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	4,250
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	3,000
Total for Key Service Area	9,800	7,250
Wage	0	0
Non-Wage	9,800	7,250
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	Cumulative progress remains medium as only essential maintenance activities were undertaken, whereas major repairs and improvements are yet to be done.	Competing administrative priorities which affected timely execution of planned maintenance activities.
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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	750
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	10,000	2,500
263402 Transfer to Other Government Units	699,948	0
Total for Key Service Area	1,038,947	5,250
Wage	0	0
Non-Wage	705,948	2,750
GoU Dev	235,011	2,500
Ext Finance	97,987	0

VOTE: 841 Kabarole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Finance committee meetings held, Quarterly reports prepared, Monitoring and Supervision done

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

Item	Approved Budget	Spent
227001 Travel inland	6,167	4,200
227004 Fuel, Lubricants and Oils	7,000	5,250
Total for Key Service Area	13,167	9,450
Wage	0	0
Non-Wage	13,167	9,450
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	Medium cumulative progress achieved despite implementation challenges.	Delayed release of operational funds affected procurement activities.
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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	2,300
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Key Service Area	16,000	9,800
Wage	0	0
Non-Wage	16,000	9,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 841 Kabarole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Records management coordinated in the LG through storage and maintenance, creation and receipt and access and retrieval	Moderate cumulative progress achieved in records management. Low cumulative performance due to partial implementation in Q3. Limited progress with most planned activities rolled over	Inadequate funding affected implementation of records management activities. Delayed procurement of digitized retrieval systems records management materials and equipment.

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	2,376
221011 Printing, Stationery, Photocopying and Binding	5,700	2,697
227001 Travel inland	2,000	1,350
227004 Fuel, Lubricants and Oils	1,200	900
Total for Key Service Area	12,068	7,323
Wage	0	0
Non-Wage	12,068	7,323
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	3 Radio talk shows conducted, 3 press releases issued.	Availability of funding and responsible personal
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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	1,500
227001 Travel inland	2,000	1,500
Total for Key Service Area	7,000	3,000
Wage	0	0
Non-Wage	7,000	3,000
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 841 Kabarole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Payment of Staff salaries, pension and gratuity, payroll verification, verification of pension claims, Updating pensioners payroll	Overall, payments and verifications were largely completed, ensuring continued staff welfare and pension management. However, some gaps in data management and verification processes remain to be addressed for improved efficiency.	Technical challenges in payroll management systems contributed to slower verification processes.

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	226,240
221011 Printing, Stationery, Photocopying and Binding	1,540	800
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	3,200	2,400
273104 Pension	2,272,869	1,704,327
273105 Gratuity	371,607	251,360
Total for Key Service Area	3,009,894	2,186,627
Wage	358,677	226,240
Non-Wage	2,651,216	1,960,387
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	Moderate progress achieved with foundational work laid for organizational improvement. More effort needed however	Delays due to limited technical expertise and resource constraints slowed the comprehensive review and rollout of new processes.
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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	2,270
227004 Fuel, Lubricants and Oils	6,000	4,500
263402 Transfer to Other Government Units	43,187	0
Total for Key Service Area	92,147	6,770
Wage	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	57,187 6,770
	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	Cumulative progress achieved in supervision of LLGs.	Focused administrative team ensured timely supervision. Timely release of funds ensured planned activities were achieved.
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PIAP Output: 14060105 Human Resources managed

Fuel costs for coordination, monitoring and supervision paid	Quarter 3 funds released on time	Delayed release of funds and insufficient cash flow affected timely payment of fuel costs for coordination, monitoring and supervision activities.
Monitoring and supervision of LLGs, schools and health facilities	Cumulative progress is encouraging as Q3 activities were almost achieved; overall annual target is on track.	Primary issues include rainy season travel disruptions, preventing full coverage. We aim to catch up in Quarter 4.
Airtime and data costs for coordination paid		
Stationary, Printing, Photocopying and Binding costs paid		

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	1,500
221012 Small Office Equipment	767	0
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	6,656	2,484
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	13,823	7,284
Wage	0	0
Non-Wage	13,823	7,284
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 permises ensured. Repair and maintenance costs of CAO's vehicle ensured. Offical ceremonies and state functions facilitated. Water flow ensured. Stationary, printing, photocopying and binding done for proper recording keeping.	Overall, the quarter saw steady progress in facility management, security, legal support, and administrative services. Despite minor delays, cumulative efforts have maintained operational continuity and supported the execution of key government programs a	Variations in some activities were primarily due to limited availability of resources, including funding constraints and occasional delays in procurement processes. Staffing challenges at times affected the pace of supervision and coordination activities.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	750
221005 Official Ceremonies and State Functions	6,000	2,000
221009 Welfare and Entertainment	4,376	3,282
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	16,800	9,800
223005 Electricity	12,000	6,000
223006 Water	6,000	2,129
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	15,200
225101 Consultancy Services	20,000	12,980
225204 Monitoring and Supervision of capital work	15,000	9,500
227001 Travel inland	12,000	4,500
227004 Fuel, Lubricants and Oils	16,000	12,000
228001 Maintenance-Buildings and Structures	2,000	1,500
228002 Maintenance-Transport Equipment	11,000	8,300
263402 Transfer to Other Government Units	300,000	1,017,148
273102 Incapacity, death benefits and funeral expenses	2,368	0
312121 Non-Residential Buildings - Acquisition	161,129	117,756
312129 Other Buildings other than dwellings - Acquisition	50,000	13,000
Total for Key Service Area	665,473	1,238,846
Wage	0	0
Non-Wage	154,344	652,733
GoU Dev	511,129	542,569

VOTE: 841 Kabarole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
		43,544

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****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	Cumulative output stands limited due to financial and operational constraints.	Logistical challenges and scheduling conflicts affected activity rollout.
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 Assessment teams facilitated	Minimal progress achieved; preparatory activities initiated but not completed. Cumulative performance remains w following delayed activity execution.	Capacity challenges by the contractor

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	1,380
221003 Staff Training	18,000	13,500
221008 Information and Communication Technology Supplies.	3,000	1,499
221009 Welfare and Entertainment	792	594
221011 Printing, Stationery, Photocopying and Binding	3,951	1,100
221016 Systems Recurrent costs	9,457	7,028
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	2,800	2,100
228004 Maintenance-Other Fixed Assets	2,000	1,500
Total for Key Service Area	48,000	32,451
Wage	0	0
Non-Wage	14,000	9,722
GoU Dev	34,000	22,729
Ext Finance	0	0
Total for Department	4,946,178	3,523,665
Wage	358,677	226,240
Non-Wage	3,654,554	2,676,469

VOTE: 841 Kabarole District

Quarter 3

GoU Dev	804,212	567,798
Ext Finance	128,734	53,159

VOTE: 841 Kabarole District

Quarter 3

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

Q3 To procure fuel for the generator under the IFMS grant, pay office operations airtime for IFMS uses, repairer and services in the IFMs Server room.	Q3 To procure fuel for the generator under the IFMS grant, pay office operations airtime for IFMS uses, repairer and services in the IFMs Server room.	late release of funds
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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	4,000	3,000
222001 Information and Communication Technology Services.	7,200	5,400
223005 Electricity	4,000	3,000
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	6,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	3,580
Total for Key Service Area	30,000	22,480
Wage	0	0
Non-Wage	30,000	22,480
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 Three To pay salaries of LLG staff, increase on Local revenue mobilization and collection in LLGs, Updating of the revenue register, Generation of PRNs and receipting of funds, Planning and budgeting.	Quarter Three To pay salaries of LLG staff, increase on Local revenue mobilization and collection in LLGs, Updating of the revenue register, Generation of PRNs and receipting of funds, Planning and budgeting.	Less funds allocated to the department
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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	49,668	34,453
221003 Staff Training	2,200	1,690
221011 Printing, Stationery, Photocopying and Binding	5,000	2,499
227001 Travel inland	6,200	4,400

VOTE: 841 Kabarole District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,200	9,900
Total for Key Service Area	76,268	52,942
Wage	49,668	34,453
Non-Wage	26,600	18,489
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 three 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.	Quarter three 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	Insufficient funds
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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	154,864	116,241
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,960	4,470
221015 Financial and related losses	1,040	780
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	6,600	4,841
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Key Service Area	184,664	136,232
Wage	154,864	116,241
Non-Wage	29,800	19,991
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,931	211,654
Wage	204,531	150,693
Non-Wage	86,400	60,960

VOTE: 841 Kabarole District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Minimal progress registered as a couple of activities were implemented by the end of Quarter 3	Inadequate resources, and rescheduling of key activities such as, land management sensitization, and technical supervision.

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	4,715
Total for Key Service Area	6,301	4,715
Wage	0	0
Non-Wage	6,301	4,715
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.	No cumulative progress registered by the end of Quarter 3 due to non-implementation of planned activities.	Non-performance resulted from inadequate funding for outreach activities, and competing priorities within the department which led to postponement of community sensitization programs.
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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	2,059	1,895
Total for Key Service Area	2,059	1,895
Wage	0	0
Non-Wage	2,059	1,895
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Cumulative progress registered by the end of Quarter 3 due to implementation of planned audit and compliance activities.	Positive Performance was due to timely release of funds, adequate facilitation for audit field activities which led the execution of the audit plan.
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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	6,201	4,651
Total for Key Service Area	6,201	4,651
Wage	0	0
Non-Wage	6,201	4,651
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,	Cumulative progress was registered by end of Quarter 3 due to implementation of all planned HR activities.	Performance was due to timely clearance for recruitment, adequate funding for HR processes, and timely District Service Commission sittings which affected staff confirmations and appraisals.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	28,000	16,460
221009 Welfare and Entertainment	2,301	1,546
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	732	0
227001 Travel inland	4,000	2,202
227004 Fuel, Lubricants and Oils	7,000	3,262

VOTE: 841 Kabarole District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	45,033	24,970
	Wage	0	0
	Non-Wage	25,033	16,556
	GoU Dev	20,000	8,414
	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.	Progress has been made in strengthening policy implementation structures across Lower Local Governments through continuous supervision, coordination meetings, and technical support.	logistical preparedness led to the timely execution of planned policy implementation activities.
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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	2,982
221011 Printing, Stationery, Photocopying and Binding	2,000	1,900
221012 Small Office Equipment	395	197
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	4,000	3,250
227004 Fuel, Lubricants and Oils	6,000	2,250
228002 Maintenance-Transport Equipment	18,000	7,000
	Total for Key Service Area	36,771
	Wage	0
	Non-Wage	36,771
	GoU Dev	0
	Ext Finance	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.	Minimum progress achieved due to constraints in staffing.	Timely release of operational funds ensured implementation of planned audit activities., however staffing gaps in the internal audit department still remain a challenge
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VOTE: 841 Kabarole District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	16,301	11,374
227004 Fuel, Lubricants and Oils	15,252	8,176
Total for Key Service Area	31,553	19,550
Wage	0	0
Non-Wage	6,301	4,725
GoU Dev	25,252	14,825
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	Salaries and councillors' allowances were consistently paid throughout the quarter. Monitoring of government projects by leaders was achieved across selected areas.	Some monitoring activities were rescheduled due to conflicting field schedules of political leaders.
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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	219,685	121,073
211105 Ex-Gratia for Political leaders.	142,669	68,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,770	131,528
221011 Printing, Stationery, Photocopying and Binding	6,000	4,370
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	38,000	28,500
228002 Maintenance-Transport Equipment	16,000	9,149
Total for Key Service Area	596,124	368,975
Wage	219,685	121,073
Non-Wage	376,439	247,902
GoU Dev	0	0
Ext Finance	0	0
Total for Department	724,042	444,134
Wage	219,685	121,073

VOTE: 841 Kabarole District

Quarter 3

Non-Wage	459,105	299,822
GoU Dev	45,252	23,239
Ext Finance	0	0

VOTE: 841 Kabarole District**Quarter 3****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		
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	14909	funds were available
3 months staff salaries paid	Extension Staff salaries for 9 months paid	Some staff had not been recruited
1 laptop procured , motorcycle for district based production staff repaired and maintained	2 motorcycles for district-based staff repaired	Funds available were not enough to procure a laptop
Allowances to district-based production staff implementing the AGRIP-RBF project paid	Allowances to district-based production staff implementing the AGRIP-RBF project for one quarter(Q1) paid	Funds were not available

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

Item	Approved Budget	Spent
211101 General Staff Salaries	950,400	685,901
212102 Medical expenses (Employees)	1,500	710
221001 Advertising and Public Relations	400	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
223001 Property Management Expenses	800	0
223005 Electricity	4,000	2,000
223006 Water	400	200
224003 Agricultural Supplies and Services	44,589	29,578
227001 Travel inland	259,635	188,594
228002 Maintenance-Transport Equipment	24,127	12,876
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	2,323
312235 Furniture and Fittings - Acquisition	5,104	0
Total for Key Service Area	1,361,955	924,182
Wage	950,400	685,901

VOTE: 841 Kabarole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	294,966 204,454
	GoU Dev	107,694 29,578
	Ext Finance	8,896 4,249

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	2 Review meeting; project structures operationalized; monitoring technical backstopping & support supervision; farmer mobilization, sensitization, farmer training & institutions supported; ESS screening and stakeholders sensitization done, GRCs formed	capital development activities have not yet been implemented therefore some activities couldn't be conducted before they are implemented
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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	78,521	41,914
221008 Information and Communication Technology Supplies.	10,480	8,599
221011 Printing, Stationery, Photocopying and Binding	16,000	4,425
222001 Information and Communication Technology Services.	8,000	3,500
227001 Travel inland	100,000	36,509
228002 Maintenance-Transport Equipment	12,000	1,200
Total for Key Service Area	225,001	96,147
	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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	Awareness creation on Ugift Micro scale irrigation was done, some extension staff facilitated to attend FFS training, Monitoring and Assessment of the 3 demos was conducted and Procurement of a service provider to repair broken installations on going.	Loss of the Focal Person who was at the forefront in the implementation of the Ugift Micro scale irrigation project in the district affected it's implementation speed

NA

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	320
221011 Printing, Stationery, Photocopying and Binding	2,016	960
224003 Agricultural Supplies and Services	173,316	134,180
224006 Food Supplies	4,800	0
227001 Travel inland	30,528	20,152
227004 Fuel, Lubricants and Oils	31,671	16,988
Total for Key Service Area	248,331	172,600
Wage	0	0
Non-Wage	0	0
GoU Dev	248,331	172,600
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 Laboratory agents and equipment, water testing kit,lab top,pond side net, furnitnure and fittings

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	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

VOTE: 841 Kabarole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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.	Veterinary Laboratory of consumables and equipment procured and received by the veterinary section	funds were available
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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	11,890
227001 Travel inland	22,319	12,275
Total for Key Service Area	38,182	24,165
Wage	0	0
Non-Wage	22,319	12,275
GoU Dev	15,863	11,890
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 allowances	52 PDCs facilitated to conduct quarterly meetings and monitoring activities for 2 quarters	The District PDM Focal person received a circular directing him to use funds meant to facilitate Quarter 3 PDC meetings and monitoring activities to facilitate Annual SACCO general meetings
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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	45,500
227001 Travel inland	52,029	25,800
Total for Key Service Area	114,429	71,300
Wage	0	0
Non-Wage	114,429	71,300
GoU Dev	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,997,357
	Wage	685,901
	Non-Wage	384,176
	GoU Dev	214,068
	Ext Finance	4,249

VOTE: 841 Kabarole District

Quarter 3

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 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%	The district has conducted over the three targeted community dialogues through facilities tackling different health services leading to improvement in service delivery achieving 61% of the targeted deliveries, 81% ANCI visits and 84% DPT1 immunization	Immunization coverage was below 95% due to lack of enough demand creation or mobilization that resulted from low community engagement in deciding places where outreaches should be and no facility micro plans to guide implementation
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

ensure weekly surveillance reports are 100% complete	Weekly reporting rates have been at have cumulatively been at an average of 71% with some weeks or months at 100% while others were at 80 or 80%. But for the active facilities reporting rates have been 100%	System challenges when DHIS2 is off and some facilities closed yet Ministry of Health has not yet removed them from the system
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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	4,475,375	3,341,982
225204 Monitoring and Supervision of capital work	20,470	12,490
228001 Maintenance-Buildings and Structures	41,093	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,546	7,880
263308 Sector Conditional Grant (Non-Wage)	551,878	413,905
312111 Residential Buildings - Acquisition	93,124	0
312121 Non-Residential Buildings - Acquisition	1,422,900	548,526
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	4,324,783
Wage	4,475,375	3,341,982
Non-Wage	551,878	413,905
GoU Dev	3,358,133	568,896
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

VOTE: 841 Kabarole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	All HIV exposed infants were given ARV prophylaxis.	none
All HIV pregnant women start initiated on ART	100% of the 7,199 that attended ANC 1Sst that were not known positives received HIV testing services and the positives were initiated on ART	None
NA	The district through ART accredited sites have followed up ART clients bringing to care those that had stopped medication, followed up TB patients conducted integrated outreaches	none

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
263402 Transfer to Other Government Units	0	15,385
Total for Key Service Area	20,000	15,385
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	15,385

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	At least three community dialogues per month at each facility and at least three integrated radio talk shows reaching immunization coverage of 81% DPT 1	None
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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	120,000	3,486
221011 Printing, Stationery, Photocopying and Binding	15,000	4,200
227001 Travel inland	120,000	26,405
227004 Fuel, Lubricants and Oils	45,000	1,954
Total for Key Service Area	300,000	36,045
Wage	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	279,885
	GoU Dev	0
	Ext Finance	0
	Total for Department	9,397,736
	Wage	4,887,840
	Non-Wage	831,763
	GoU Dev	3,358,133
	Ext Finance	320,000
		47,781
		0
		0
		4,733,085
		3,651,073
		461,686
		568,896
		51,430

VOTE: 841 Kabarole District

Quarter 3

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
Primary Leaving Examinations conducted

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

Improved regulatory and quality assurance system for primary and ECCE.	98	NA
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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	4,021,661	2,701,034
225204 Monitoring and Supervision of capital work	10,154	7,570
227001 Travel inland	28,847	28,847
228001 Maintenance-Buildings and Structures	11,938	0
312121 Non-Residential Buildings - Acquisition	358,200	148,630
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Key Service Area	4,450,800	2,886,080
Wage	4,021,661	2,701,034
Non-Wage	28,847	28,847
GoU Dev	400,292	156,200
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,	Monitored 6 secondary schools, 48 gov't aided primary schools and 30 private primary schools.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	756,900	447,707
Total for Key Service Area	756,900	447,707
Wage	0	0

VOTE: 841 Kabarole District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	756,900
	GoU Dev	0
	Ext Finance	0

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

Improved regulatory and quality assurance system for primary and secondary

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	430,380	327,485
Total for Key Service Area	430,380	327,485
Wage	0	0
Non-Wage	430,380	327,485
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,927,764	2,156,166
Total for Key Service Area	2,927,764	2,156,166
Wage	2,927,764	2,156,166
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development**

VOTE: 841 Kabarole District

Quarter 3

Department: 060 Education

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

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	838,838
Total for Key Service Area	1,122,107	838,838
Wage	1,122,107	838,838
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	46 pre-primary schools, 40 primary schools and 6 secondary schools inspected.	NA
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Quarter three inspection reports

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

Item	Approved Budget	Spent
227001 Travel inland	21,808	14,538
Total for Key Service Area	21,808	14,538
Wage	0	0
Non-Wage	21,808	14,538
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

VOTE: 841 Kabarole District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	59,197	36,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,732	0
221008 Information and Communication Technology Supplies.	2,000	1,333
221009 Welfare and Entertainment	3,168	2,376
221011 Printing, Stationery, Photocopying and Binding	1,000	325
225204 Monitoring and Supervision of capital work	9,394	3,131
227001 Travel inland	4,000	2,418
227004 Fuel, Lubricants and Oils	4,000	2,663
Total for Key Service Area	84,491	48,663
	Wage	36,417
	Non-Wage	12,246
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

A five latrine stance constructed in two schools of Kigarama boys Primary School and Kasenda Primary School	A five-latrine stance constructed in two schools of Kigarama Boys Primary School and Kasenda Primary School	NA
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	165,537	109,326
228004 Maintenance-Other Fixed Assets	50,000	33,333
Total for Key Service Area	215,537	142,659
	Wage	0
	Non-Wage	142,659
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

N / A

VOTE: 841 Kabarole District

Quarter 3

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	580
227001 Travel inland	33,522	13,114
227004 Fuel, Lubricants and Oils	3,000	2,000
228002 Maintenance-Transport Equipment	2,478	1,646
Total for Key Service Area	40,000	17,340
Wage	0	0
Non-Wage	40,000	17,340
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 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	5,326
Total for Key Service Area	10,000	5,326
Wage	0	0
Non-Wage	10,000	5,326
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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000

VOTE: 841 Kabarole District

Quarter 3

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 2,000
	Wage	0 0
	Non-Wage	3,000 2,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	10,062,788 6,886,802
	Wage	8,130,730 5,732,454
	Non-Wage	1,531,766 998,148
	GoU Dev	400,292 156,200
	Ext Finance	0 0

VOTE: 841 Kabarole District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

170km bush clearing

170km of vegetation clearing done

None

50km road network mechanically maintained

**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	68,850
Total for Key Service Area	139,748	68,850
Wage	139,748	68,850
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**9.5km on Kicuna Mporampora and Rutete Mituli
Rwaihamba roads27.4km of roadworks on Kitule Access, Kijura road
Kasesenge Kabende, Nyantabooma Bulyambuzi Mpinga
and Kirere Kabegira roads,Rutete Mituli Rwaihamba
delayed starting due to the
wet season

120km of road clearance and drainage desilting

140km of vegetation and drainage clearance attained

Limited funds

Culvert installation on selected spots on feeder roads

**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	4,625
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	10,641	4,356
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	601,417	378,535
227001 Travel inland	10,000	5,917
227004 Fuel, Lubricants and Oils	358,000	221,362

VOTE: 841 Kabarole District

Quarter 3

Department: 070 Roads and Engineering

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	5,328
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	80,750
263402 Transfer to Other Government Units	324,301	309,003
Total for Key Service Area	1,446,859	1,010,876
Wage	0	0
Non-Wage	1,446,859	1,010,876
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

all urban works paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	249,808	176,694
225202 Environment Impact Assessment for Capital Works	5,000	1,250
Total for Key Service Area	254,808	177,944
Wage	249,808	176,694
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,841,415	1,257,670
Wage	389,556	245,544
Non-Wage	1,451,859	1,012,126
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 080 Water

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**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.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,304	978
Total for Key Service Area	1,304	978
Wage	0	0
Non-Wage	1,304	978
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**

Implementation and monitoring of works.

Extension of Piped Water to Bulyambuzi Trading centre in
Nyantaboma Parish Harugongo subcounty.

Budget cut for the activities

PIAP Output: 12030901 Existing water supply facilities rehabilitatedImplementation of the Project, Monitoring construction
works.**PIAP Output: 12031302 Handwashing facilities in institutions and public places installed**Coordination meeting, Extension Workers Meeting,
Sensitizes communities to fulfil critical requirements**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	38,848
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	1,717	1,288
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	30,000	22,500
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	4,000	2,456

VOTE: 841 Kabarole District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	100,537	74,091
	Wage	51,840	38,848
	Non-Wage	48,697	35,244
	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

Implementation of the project works

Implementation of the project by the contractor.

Sanitation Improvement Campaigns in Hakibale subcounty, Monitoring of Construction works by the project implementation teams, Environmental screening and social safe guards, Feasibility studies, Extension of Piped Water to Bulyambuzi Trading

Less funds allocated to the activity

Payment for Retention to the contractor.

Payment for Retention to the contractor.

Payment for Retention to the contractor.

80 shallow wells

Commencement and Implementation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,266	59,400
225202 Environment Impact Assessment for Capital Works	15,891	11,918
225203 Appraisal and Feasibility Studies for Capital Works	15,000	11,250
225204 Monitoring and Supervision of capital work	12,000	9,000
227001 Travel inland	34,815	26,864
312135 Water Plants, pipelines and sewerage networks - Acquisition	386,020	150,589
Total for Key Service Area	542,992	269,020
Wage	79,266	59,400
Non-Wage	20,000	15,752
GoU Dev	443,726	193,869
Ext Finance	0	0
Total for Department	644,833	344,090
Wage	131,106	98,248
Non-Wage	70,002	51,973
GoU Dev	443,726	193,869

VOTE: 841 Kabarole District

Quarter 3

Ext Finance

0

0

VOTE: 841 Kabarole District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**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**

Final surveys and processing of land titles (government land of Rwaihamba market, Kicwamba seed school, Kidubuli HC III, Mugusu cattle deep land and Kituule HC III).

NIL

Process of approval of the survey files ongoing with the District Land Board.

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	15,000
Total for Key Service Area	20,000	15,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	15,000
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.

NIL

The underrelease of funds led to some activities not being implemented.

Monthly payment of staff salaries.

NIL

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.

NIL

NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	353,260	264,724
221009 Welfare and Entertainment	2,376	792
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,524	2,000
227001 Travel inland	23,809	17,857
Total for Key Service Area	383,969	285,373
Wage	353,260	264,724

VOTE: 841 Kabarole District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,709	20,649
	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.	NIL	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	26,233
Total for Key Service Area	29,100	26,233
Wage	0	0
Non-Wage	29,100	26,233
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

physical planning committee held one meeting at the district headquarters for assessment and approval of land development and registration applications	NIL	NIL
Conduct 12 radio programs and meetings with various stakeholders to educate the public on land use regulations, physical planning policies, and compliance requirements.	NIL	NIL
Conducted 1 compliance inspection on infrastructure developments and land registration and organized 4 community barazas for consultations and feedback on physical planning.	NIL	Other barazas were postponed to quarter 4 due to insufficient funds.
Support the process of developing a physical development plan for Kicwamba Sub County.	NIL	NIL

VOTE: 841 Kabarole District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,256	5,299
221009 Welfare and Entertainment	14,154	0
227001 Travel inland	34,156	16,696
228001 Maintenance-Buildings and Structures	8,256	0
312235 Furniture and Fittings - Acquisition	8,256	2,000
Total for Key Service Area	73,080	23,995
Wage	0	0
Non-Wage	25,900	14,425
GoU Dev	0	0
Ext Finance	47,180	9,570
Total for Department	506,148	350,601
Wage	353,260	264,724
Non-Wage	85,709	61,306
GoU Dev	20,000	15,000
Ext Finance	47,180	9,570

VOTE: 841 Kabarole District**Quarter 3****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: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

9 months have been fully paid for all the CBS staff

N/A

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

15 staff paid their salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,415	93,234
Total for Key Service Area	124,415	93,234
Wage	124,415	93,234
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

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

VOTE: 841 Kabarole District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
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		
	15 CDOs trained and 35 cases handled	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	28,436	21,325
Total for Key Service Area	28,436	21,325
Wage	0	0
Non-Wage	28,436	21,325
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

8 work places inspected and Grow , UWEP and YLP projects monitored

15 groups monitored

18 work places have been inspected, 15 UWEP and 10 YLP groups were submitted for support

More groups are applying but the IPFs received cannot support all the groups, more work places need inspection but funds are limiting to reach all the groups on a quarterly basis.

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

Item	Approved Budget	Spent
227001 Travel inland	43,320	20,588
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	44,820	20,588
Wage	0	0
Non-Wage	44,820	20,588

VOTE: 841 Kabarole District

Quarter 3

Department: 100 Community Based Services

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

Key Service Area: 010008 Capacity Strengthening

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

3 Quarterly department meetings conducted N/A

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

department staff for three months, 1 department conducted, 35 classes supported

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	41,489
221009 Welfare and Entertainment	2,376	1,782
227001 Travel inland	18,985	12,739
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	90,623	57,510
Wage	67,262	41,489
Non-Wage	23,361	16,021
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

25 applications from beneficiaries received

Many applications Vs the available funds

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,658	1,243
282101 Donations	980	735
Total for Key Service Area	2,638	1,978
Wage	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,638 1,978
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	291,332 194,635
	Wage	191,677 134,723
	Non-Wage	99,654 59,912
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 841 Kabarole District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	Three quarterly DNCC meetings conducted	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	6,000	4,500
221009 Welfare and Entertainment	1,000	698
Total for Key Service Area	7,000	5,198
Wage	0	0
Non-Wage	1,000	698
GoU Dev	6,000	4,500
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	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	NA
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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	43,113	18,098
212102 Medical expenses (Employees)	1,000	240

VOTE: 841 Kabarole District

Quarter 3

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	20,599
221008 Information and Communication Technology Supplies.	4,500	3,500
221009 Welfare and Entertainment	8,000	5,498
221011 Printing, Stationery, Photocopying and Binding	7,704	4,278
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	1,100
227001 Travel inland	11,511	5,204
227004 Fuel, Lubricants and Oils	11,500	7,832
Total for Key Service Area	116,328	66,348
Wage	43,113	18,098
Non-Wage	52,215	34,133
GoU Dev	21,000	14,117
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	quarterly monitoring of all DDEG projects conducted at district and LLG level	Lack of reliable transport means and understaffing
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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	21,341	15,578
Total for Key Service Area	21,341	15,578
Wage	0	0
Non-Wage	3,000	0
GoU Dev	18,341	15,578
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 841 Kabarole District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Heavy duty photocopier procured	Office Cameras procured and installed, District and LLG DDEG projects' implementation monitored and supervised quarterly, District and LLG internal mock performance assessment conducted	There was change work plan due to security concerns and the need to procure Desktop Computers and Scanners for the digital Records management

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	6,000
227001 Travel inland	10,000	8,000
Total for Key Service Area	26,000	14,000
Wage	0	0
Non-Wage	2,000	0
GoU Dev	24,000	14,000
Ext Finance	0	0
Total for Department	170,669	101,124
Wage	43,113	18,098
Non-Wage	58,215	34,831
GoU Dev	69,341	48,195
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

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 LLG funds and Compliancy with the aids/HIV sensitization in communities

Report on the value for money by the LLGs, report on the value for by health facilities, strategies for AIDS prevention

none

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	28,983
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	1,500
263402 Transfer to Other Government Units	35,000	26,250
Total for Key Service Area	81,676	56,733
Wage	38,676	28,983
Non-Wage	43,000	27,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

payment of salaries, report on LLG audits, report audit of health facilities, workshop, 48 primary schools audited, report on value for money and continued follow ups.

none

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

Q3 report on Strengthening Accountability, Transparency 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	20,933
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	792	594

VOTE: 841 Kabarole District

Quarter 3

Department: 120 Internal Audit

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	3,000	0
227001 Travel inland	7,688	4,656
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	58,414	37,433
Wage	27,934	20,933
Non-Wage	30,480	16,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,090	94,166
Wage	66,610	49,916
Non-Wage	73,480	44,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

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 procedures of tourism and policies, conduct monitoring of accomodation and tourism faciities in kabarole District for compliance	There was no variation
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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	10,795	8,097
Total for Key Service Area	10,795	8,097
Wage	0	0
Non-Wage	10,795	8,097
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	The funds were inadequate
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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	7,800	6,050
Total for Key Service Area	7,800	6,050
Wage	0	0
Non-Wage	7,800	6,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 841 Kabarole District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Activities conducted will be aimed at sensitising busienesses in policies related to business development monitoring and supervision,mentoring training and backstopping value addition facilities,profilling value addition facilities, and registation		There was inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	26,354	17,366
Total for Key Service Area	26,354	17,366
Wage	0	0
Non-Wage	26,354	17,366
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Market promotion and monitoring	there are no variations
3 months staff salaries paid	There were no variations
Fuel will facititate staff in implimentation and monitoring of departmental activities	no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,513	32,972
227001 Travel inland	30,000	22,500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	112,513	55,972
Wage	80,513	32,972
Non-Wage	32,000	23,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,463	87,484
Wage	80,513	32,972
Non-Wage	76,950	54,512

VOTE: 841 Kabarole District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

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 Q3
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 Q3
Number of schools and tertiary institutions connected to	Number	5% of schools	NA

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 Q3
Number of schools and tertiary institutions connected to	Number	5	NA

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 Q3
Number of facilities managed	Number	1	Essential maintenance

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 Q3
Number of M&E reports produced	Number	4	

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 Q3
No. of procurement and disposal report prepared	Number	4	3 procurement and disposal

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	300	1,050 mails processed and

VOTE: 841 Kabarole District

Quarter 3

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 Q3
No. of media engagements conducted per vote	Number	4	(2) Media engagements held

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	100% staff paid and

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
No. of staff supported to undertake their roles and	Number	30	

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 Q3
Number of monitoring field visits conducted	Number	4 quarterly monitoring and	Overall, the quarter saw

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 Q3
Proportion of approved LG staff positions filled.	Number	70%	68% of approved positions

VOTE: 841 Kabarole District

Quarter 3

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 Q3
Proportion of MDAs and Local Governments complying to	Number	2025-26	Q3 To procure fuel for the

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 Q3
Local revenue mobilized and generated	Number	2025-26	Quarter Three To pay

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 Q3
Percentage increase in local revenues year-over-year	Percentage	2025-26	Insufficient funds

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 Q3
Number of planning and budgeting documents produced	Number	100%	6 planning and budgeting

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	6	No HIV/AIDS care and

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 Q3
No. of procurement and disposal report prepared	Number	6	3 procurement and disposal

VOTE: 841 Kabarole District

Quarter 3

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 Q3
No. of staff supported to undertake their roles and	Number	100%	60 staff supported

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 Q3
Number of monitoring field visits conducted	Number	6	A total of 25 visits were

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 Q3
Number of performance audits undertaken	Number	100%	1 audit report prepared

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 Q3
Number of LG Elected Leaders inducted	Number	35	Elected leaders were oriented

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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	52	39 Nucleus farmers

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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 Q3
No. of climate change action plans prepared	Number	8	2 climate change action plans

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 Q3
Number of micro-irrigation systems established	Number	4 reports	No new Microscale irrigation

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 Q3
Number of value chain actors trained in Harvest, post-	Number	4 reports	

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 Q3
Completion status of the veterinary drugs and biologicals	Text	4 reports	1

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 Q3
Number of farmers supported through the nucleus farms	Number	52 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 Q3
% of Parishes with functional Parish Social Services	Percentage	100%	All parishes have selected

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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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100%	All the HIV positive

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 Q3
Number of initiatives in place to promote Social Risk	Number	100%	

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	10	Virtual trainings have been

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 Q3
No. of annual sanitation awareness campaigns conducted in	Number	4 hygiene talks per quarter in	The lower local governments

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 Q3
Number of ECCE centres registered	Number	5	46

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of public primary schools inspected at least once	Number	48	48

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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 Q3
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 Q3
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 Q3
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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	405 education institutions	150 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 Q3
Number of private primary schools inspected at least once	Number	42 private schools	30

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	15 schools	07 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 Q3
Number of training facilities constructed and equipped	Number	4	NA

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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 Q3
Number of sports federations and associations registered	Number	3	1

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 Q3
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 Q3
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 Q3
Km of Bridges Maintained on District Roads	Number	29	29km attained under

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (MoWT)	Number	10	

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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 Q3
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 Q3
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 Q3
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 Q3
Number of district Inventory reports	Number	5	5

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 Q3
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 Q3
Number of ecosystems gazetted as special conservation	Number	20	NIL

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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 Q3
Number of City PDPs developed		1 for Kicwamba	NIL

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 Q3
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 Q3
% 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 Q3
Number of vulnerable persons including 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 Q3
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 Q3
No. of families accessing Counseling services	Number	60	

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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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	75	75

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 Q3
No. of quarterly Performance reports produced.	Number	4	3

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

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 Q3
Number of Indicators compiled from Non -tradition data	Number	13 departmental dta	District Statistical committee

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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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	75%	reporting on value for money

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 Q3
Number of performance audits undertaken	Number	4	report on LLG, report on

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 Q3
Proportion of Ugandan enterprises associating with	Percentage	4 inspections done and 1	3 meetings were conducted

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 Q3
No. of wildlife protected areas managed.	Number	3	2

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 Q3
Number of start-ups registered	Number	1000 business supported	740 businesses have been

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	6 activities	2 activities have been held

VOTE: 841 Kabarole District**Quarter 3****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>
LCIII: 236474 Kicwamba Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	headquarters	Programme Conditional Grant - Development		5,104	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Whole District	Locally Raised Revenues		144,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works		Programme Conditional Grant - Development		2,349	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITULI HC II	Kituli hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	12,308
BWANIKA HC II	Bwanika hcII	Programme Conditional Grant - Non Wage Recurrent	0	8,205	6,154
KICWAMBA HC III	Kicwamba hc3	Programme Conditional Grant - Non Wage Recurrent	0	33,091	24,818
Community Health Centre	Ngombe orthodox community health centre	Programme Conditional Grant - Non Wage Recurrent	0	8,463	6,347
KITULI HC II	Kituli hc3	Programme Conditional Grant - Non Wage Recurrent	0	4,390	3,293
KICWAMBA HC III	Kicwamba hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	12,308

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236476 Ruteete Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of non wage funds	Ruteete SC funds	Locally Raised Revenues		19,760	0
Local revenue funds transfer	Ruteete SC	Locally Raised Revenues		37,739	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312129 Other Buildings other than dwellings - Acquisition					
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
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	BOQs, EIA and monitoring	Programme Conditional Grant - Development		3,410	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RURAMA HC II	Rurama hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	6,154
Nkuruba Health Cente	Nkuruba hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,925	12,694
Nkuruba Health Cente	Nkuruba hc3	Programme Conditional Grant - Non Wage Recurrent	0	7,881	5,911

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236476 Ruteete Subcounty					
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	Rweteera Primary School	Programme Conditional Grant - Development		28,200	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					
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
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	All LLGs	District Unconditional Grant Non-Wage		24,769	0
LCIII: 236481 Kijura Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of non wage funds	Kijura TC	Locally Raised Revenues		28,416	0
Local revenue funds transfer	Kijura TC	Locally Raised Revenues		24,851	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236481 Kijura Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSORRO HC II	Nsorro hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	6,154
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Staff house at Nsorro HC	Programme Conditional Grant - Development		93,124	0
Item: 312121 Non-Residential Buildings - Acquisition					
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
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: 223001 Property Management Expenses					
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
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
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
Item: 263402 Transfer to Other Government Units					
Maintenance of urban roads	Kijura	Other Transfers from Central Government Uganda Road Fund (URF)		105,723	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236481 Kijura Town Council					
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 Kijura Tc	Kijura TC, Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236486 Mugusu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of non wage funds	Mugusu TC	Locally Raised Revenues		29,809	0
Transfer of local revenue funds	Mugusu TC	Locally Raised Revenues		125,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGUSU	Mugusu hc3	Programme Conditional Grant - Non Wage Recurrent	0	14,141	10,605
MUGUSU	Mugusu HC3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	12,308
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					
Maintenance of Urban roads	Mugusu	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236486 Mugusu Town Council					
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 Mugusu TC	Mugusu TC, Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236487 Harugongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of UCG non wage funds	Harugongo SC	Locally Raised Revenues		22,838	0
Transfer of local revenue funds	Harugongo SC	Locally Raised Revenues		28,095	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANTABOMA HC III	Nyantaboma hc3	Programme Conditional Grant - Non Wage Recurrent	0	11,093	8,319
NYANTABOMA HC III	Nyantaboma hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	12,308
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyantaboma terrazzo	Programme Conditional Grant - Development		45,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Nyantaboma HCIII	Nyantaboma	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nyanatama sola power back up	Programme Conditional Grant - Development		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236487 Harugongo Subcounty					
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 - Field Expenses	EIAs for all capital projects	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of piped water extension to Bulyambuzi in Harugongo	Bulyambuzi	Programme Conditional Grant - Development		4,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water to Bulyambuzi trading centre from Harukworoba rading center	Bulyambuzi	Programme Conditional Grant - Development		146,821	0
LCIII: 236488 Karangura Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Non wage grant transfer	Karangura SC	Locally Raised Revenues		16,609	0
Local revenue funds transfer	Karangura SC	Locally Raised Revenues		5,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITOKOLI HC II	Nyakitokoli hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	12,308
NYAKITOKOLI HC II	Nyakitokoli hc3	Programme Conditional Grant - Non Wage Recurrent	0	4,353	3,265
Item: 312121 Non-Residential Buildings - Acquisition					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236488 Karangura 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					
Motorised solar bore hole at Nyakitokoli HCIII	Nyakitokoli HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nyakitokoli HCIII sola power backup	Programme Conditional Grant - Development		120,000	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	Mt. Gessi Primary School	Programme Conditional Grant - Development		110,000	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	District Water projects	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of rehabilitation works for Karangura GFS and Nyakitokoli GFS	Karangura	Programme Conditional Grant - Development		4,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236489 Kabende Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Trasfer of UCG funds	Kabende SC UCG funds	Locally Raised Revenues		16,169	0
Transfer of Locally raised revenues	Kabende SC	Locally Raised Revenues		9,551	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESENGE HC II	Kasessenge hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	6,154
KABENDE HC III	Kabende hc3	Programme Conditional Grant - Non Wage Recurrent	0	14,474	10,855
KABENDE HC III	Kabende hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	12,308
LCIII: 236490 Kiko Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of UCG funds	Kiko TC	Locally Raised Revenues		32,248	0
Transfer of locally raised funds	Kiko TC	Locally Raised Revenues		26,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
kiko TC HC III	Kiko tc hc3	Programme Conditional Grant - Non Wage Recurrent	0	5,005	3,754
kiko TC HC III	Kiko TC HC3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	12,308

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236490 Kiko Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kiko TC HCIII incenerator	Programme Conditional Grant - Development		21,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Kiko TC HCIII	Kiko TC HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kiko TC HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Kigarama Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,000	16,667
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					
Maintenance of urban roads	Kiko	Other Transfers from Central Government Uganda Road Fund (URF)		102,118	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 Kiko TC	Kiko TC, Audit	District Unconditional Grant Non-Wage		7,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236491 Kasenda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Kasenda SC	Locally Raised Revenues		15,583	0
Transfer of Local revenue funds	Kasenda SC	Locally Raised Revenues		13,450	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENDA HC III	Kasenda HC3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	12,308
KASENDA HC III	Kasenda hc3	Programme Conditional Grant - Non Wage Recurrent	0	10,923	8,192
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Iruhura HCIII	Iruhura HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Iruhura HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENDA SEED SCHOOL	Kasenda Seed Sec. School	Programme Conditional Grant - Non Wage Recurrent	0	46,840	31,227
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Kasenda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,000	16,666

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236491 Kasenda Subcounty					
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Kasenda SC and Karangura	Programme Conditional Grant - Development		15,000	0
LCIII: 236492 Mugusu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Mugusu SC	Locally Raised Revenues		16,975	0
Transfer of Locally raised revenues		Locally Raised Revenues		12,400	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUSWA	Nyabuswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	12,342	9,256
NYABUSWA	Nyabuswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	12,308
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Upgrade the existing borehole to solar motorised at Nyabuswa HCIII	Nyabuswa hc3	Programme Conditional Grant - Development		30,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nyabuswa sola power back up	Programme Conditional Grant - Development		120,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236495 Busoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	Procurement of vehicle tires	External Financing Cordaid-Uganda		3,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle servicing	External Financing Cordaid-Uganda		1,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Procurement of filing cabinets	External Financing Cordaid-Uganda		5,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Renovation of Planning, Trade Offices	District Discretionary Equalisation Development Grant		10,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of non wage funds	Busoro SC	Locally Raised Revenues		15,583	0
Transfer of local revenue funds	Busoro SC	Locally Raised Revenues		24,326	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	VIP latrine (5 stance) at Rwaihamba market	District Discretionary Equalisation Development Grant		50,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Seeds and fertilizers for Crop section	Programme Conditional Grant - Development		18,863	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236495 Busoro Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
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
Item: 227001 Travel inland					
Travel Inland - Expenses	Production	External Financing Cordaid-Uganda		5,337	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Production	External Financing Cordaid-Uganda		6,454	0
Item: 312221 Light ICT hardware - Acquisition					
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 Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Microscale co-funding	Locally Raised Revenues		162,395	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236495 Busoro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	all projects in the district	Programme Conditional Grant - Development		20,470	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	district	Programme Conditional Grant - Development		41,093	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	district	Programme Conditional Grant - Development		20,546	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDUBULI HC III	Kidubuli hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	12,308
KASWA HC III	Kaswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	12,308
KIDUBULI HC III	Kidubuli hc3	Programme Conditional Grant - Non Wage Recurrent	0	8,252	6,189
KIRERE HC II	Kirere hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	6,154
KASWA HC III	Kaswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	11,895	8,921
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Baylor International (Uganda)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district	External Financing Baylor International (Uganda)		10,000	0
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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
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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of rehabilitation works of s10 shallow wells	Hakibale, Kiko, Kasenda, Kabende	Programme Conditional Grant - Development		4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236495 Busoro Subcounty					
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					
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
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	All LLGS	External Financing Cordaid-Uganda		8,256	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	External Financing Cordaid-Uganda		14,154	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Boma Office	External Financing Cordaid-Uganda		8,256	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Natural Resources Department	External Financing Cordaid-Uganda		8,256	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DNCC meetings	District Discretionary Equalisation Development Grant		6,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Assorted meetings	District Discretionary Equalisation Development Grant		18,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236495 Busoro Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Computer supplies, data and repairs	District Discretionary Equalisation Development Grant		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office imprest	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Assorted office stationary	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Departmental operation	District Discretionary Equalisation Development Grant		18,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
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
Key Service Area: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	Heavy duty photocopier for registry	District Discretionary Equalisation Development Grant		16,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236495 Busoro Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District and LLG performance assessment	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 236496 Hakibale Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Hakibale	Locally Raised Revenues		21,079	0
Local revenue funds transfer	Hakibale SC	Locally Raised Revenues		18,552	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Hakibale	District Unconditional Grant Non-Wage		0	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHANGI HC II	Kahangi hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	6,154
Item: 312121 Non-Residential Buildings - Acquisition					
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
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Kitule HCIII	Kitule HCIII	Programme Conditional Grant - Development		120,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Kasenda TC	Locally Raised Revenues		28,067	0
Transfer of local revenue funds	Kasenda SC	Locally Raised Revenues		44,450	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	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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273374 Kibasi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Kibasi TC	Locally Raised Revenues		24,060	0
Transfer of locally raised revenues	Kibasi TC	Locally Raised Revenues		18,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJURA HC III	Kijura hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,022	12,017
KIJURA HC III	Kijura hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	12,308
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 Kibasi TC	Kibasi TC, Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273375 Rwengaju					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Rwengaju SC	Locally Raised Revenues		15,583	0
Transfer of local revenue funds	Rwengaju SC	Locally Raised Revenues		9,556	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273375 Rwengaju					
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					
Motorised solar bore hole at Kidubuli HCIII	Kidubuli HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
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
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					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Kidubuli HC 3	District Discretionary Equalisation Development Grant		20,000	0
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

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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: 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
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iruhura Health Center	Iruhura hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	12,308
RUTEETE HC IV	Ruteete hciv	Programme Conditional Grant - Non Wage Recurrent	0	82,052	61,539
RUTEETE HC IV	Ruteete HCIV	Programme Conditional Grant - Non Wage Recurrent	0	19,087	14,315
Iruhura Health Center	Iruhura hc3	Programme Conditional Grant - Non Wage Recurrent	0	8,924	6,693

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1788 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyakitokoli incinerator	Programme Conditional Grant - Development		21,000	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Various Schools	Programme Conditional Grant - Development		20,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANTAMBARA P.S	Kyantambara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,490	11,087
Hope P.S	Hope P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,710	14,487
Kichwamba P.S.	Kichwamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,570	12,073
Kigarama Boys	Kigarama Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,550	6,420
MBUGA	Mbuga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,970	10,913
Kyanyawara P.S.	Kyanyawara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,390	7,207
NYAKITOKOLI	Nyakitokoli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,610	5,927
Buhara P.S.	Buhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,010	11,207
Kiburara P.S.	Kiburara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,330	16,967
Busaiga P.S	Busaiga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,610	8,913
Nyarukamba P.S	Nyarukamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,670	6,873
Bunyonyi P.S.	Bunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,490	9,847
Rweteera P.S.	Rweteera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,710	5,900

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Kiko P.S	Kiko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,570	10,393
Kiboha P.S	Kiboha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,470	4,673
MAGUNGA	Magunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,730	6,900
BWANIKA P.S	Bwanika P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,950	12,580
Kiby Hill PS	Kiby Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,770	4,313
KINYANKENDE	Kinyankende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,070	11,700
RWENKUBA P.S	Rwenkuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,790	1,913
Harugongo P.S.	Harugongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,890	18,100
KAMABALE P.S	Kamabaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,890	7,967
Mpumbu P.S	Mpumbu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,550	11,793
Nyansozi	Nyansozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,790	8,900
Muhangi P.S.	Muhangi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,030	4,287
KYAITAMBA P.S.	Kyaitamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,190	13,033
Kiamara	Kiamara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,970	6,047
Mugusu	Mugusu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,230	6,887
Komyamperre P.S.	Komyamperre P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,490	20,607
RWANKYENZI P.S	Rwankyenzi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,890	9,620
St. Kizito P.S	St. Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,030	9,220
Rutoma B P.S	Rutoma B P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,930	6,767

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Bwabya	Bwabya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,870	9,980
Mt. Gessi P.S	Mt. Gessi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,810	2,633
Nyamisingiri SDA P.S	Nyamisingiri SDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,550	2,820
Kasiisi P.S.	Kasiisi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,230	15,900
Kabende P.S.	Kabende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,710	15,540
NYABWEYA	Nyabweya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,210	11,580
KABOYO	Kaboyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,070	11,060
IRUHUURA P.S.	Iruhuura P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,450	7,433
Mpinga	Mpinga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,750	8,180
Kinyabuhara	Kinyabuhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,210	9,100
Kyairumba P.S.	Kyairumba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,350	8,113
KAHUNA P.S	Kahuna P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,170	8,780
KASENDA P.S.	Kasenda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,230	11,180
Mahyoro P.S	Mahyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,790	7,740
PERE ACHTE	Pere Achte P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,690	5,913
Mituuli P.S.	Mituuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,470	8,260
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	59,867

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1788 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOYO S.S.	Kaboyo SS	Programme Conditional Grant - Non Wage Recurrent	0	90,560	60,373
RUSEKERE S.S	Rusekere Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	91,680	61,120
Karangura Seed Secondary School	Karangura Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	51,360	34,240
RUTEETE S.S	Ruteete SS	Programme Conditional Grant - Non Wage Recurrent	0	60,140	40,093
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,326