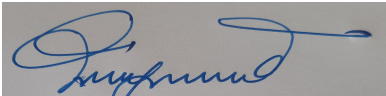


VOTE: 841 Kabarole District

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LUKWAGO ANTHONY MARTIN
(Accounting Officer)

Signed on Date: 30-06-2023

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

VOTE: 841 Kabarole District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	739,347	739,347	611,344	83%
Discretionary Government Transfers	4,853,084	5,018,684	3,851,420	79%
Conditional Government Transfers	20,984,524	25,320,305	17,734,397	85%
Other Government Transfers	1,230,970	1,276,439	739,927	60%
External Financing	450,000	450,000	263,000	58%
Total Revenues shares	28,257,926	32,804,775	23,200,087	82%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,854,330	3,235,910	1,502,611	53%
Manufacturing	4,280	4,280	2,344	55%
Tourism Development	7,580	7,580	2,838	37%
Natural Resources, Environment, Climate Change, Land And Water	299,597	387,597	289,700	97%
Private Sector Development	38,960	38,960	10,011	26%
Integrated Transport Infrastructure And Services	996,896	996,896	545,216	55%
Sustainable Urbanisation And Housing	5,923	5,923	5,183	88%
Human Capital Development	15,627,519	19,503,135	8,825,270	56%
Public Sector Transformation	5,364,655	5,566,309	3,670,131	68%
Community Mobilization And Mindset Change	7,033	7,033	3,174	45%
Governance And Security	2,534,240	2,534,240	1,660,061	66%
Development Plan Implementation	516,911	516,911	298,353	58%
Grand Total	28,257,926	32,804,775	16,814,892	60%
Wage	14,689,608	16,136,389	10,365,922	71%
Non-Wage Recurrent	7,757,352	7,926,875	5,056,471	65%
Domestic Devt	5,360,965	8,291,512	1,230,264	23%
External Financing	450,000	450,000	162,234	36%

VOTE: 841 Kabarole District

Quarter 3

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

The district has an approved budget of shs 28,257,926,000 billion shillings during the FY year 2022/23 and by the end of third quarter the district had received shs 23,200,087 representing 82% of the approved budget and is higher than the expected target of 75%, this is because all development funds were released 100%. The revenues were broken down as follows LR 611 (83%) of the planned annual LR budget; this good performance is because the district received more funds from royalties. Central government transfers (85%) i.e. discretionary transfers 3,851,420,000 (79%) and conditional transfers 17,734,397,000 (85%), OGTs are at 739,927,000 representing 60% from UWEP, RBF, UNEB, Covid vaccination, ACDP and PCA, donor support stands at 263 million representing (58%) of the planned annual budget.

On expenditures side, 60% of the budget has been released to departments and LLGs. The district has only spent 51% of the approved budget and 72% of the released funds have been spent by departments and LLGs respectively. This due because most of the development funds were released in Q2 and Q3 and hence most projects are still incomplete. Most departments spent between 50% and 70% (Finance, Statutory, Health, Production and Roads), only Administration and Natural Resources have spent 70% and above of the released funds. Planning, CBS and Water departments have all spent less than 50% of the funds received. The unspent balances are well explained at departmental narratives.

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	739,347	739,347	591,160	80%
Business licenses	70,000	70,000	46,224	66%
Land Fees	40,000	40,000	8,087	20%
Local Hotel Tax	15,000	15,000	1,260	8%
Local Services Tax-Payable By Individuals	80,147	80,147	81,596	102%
Market /Gate Charges	225,000	225,000	122,400	54%
Other Royalties	140,000	140,000	143,122	102%
Other Vehicle Fees and Licenses	60,000	60,000	113,465	189%
Property related Duties/Fees	30,000	30,000	53,562	179%
Rent & rates – produced assets-From Government Units	79,200	79,200	21,443	27%
Discretionary Government Transfers	4,853,084	5,018,684	3,851,420	79%
District Discretionary Equalisation Development Grant	298,397	298,397	298,397	100%
District Unconditional Grant Non-Wage	822,362	822,362	616,771	75%
District Unconditional Grant Wage	2,216,641	2,382,241	1,786,681	81%
Urban Discretionary Equalisation Development Grant	51,229	51,229	51,229	100%
Urban Unconditional Grant Wage	1,322,433	1,322,433	991,825	75%
Urban Unconditional Non-Wage	142,023	142,023	106,517	75%
Conditional Government Transfers	20,984,524	25,320,305	17,734,397	85%
Programme Conditional Grant - Non Wage Recurrent	4,822,651	4,946,704	3,547,610	74%
Programme Conditional Grant - Development	4,696,525	7,627,072	4,696,525	100%
Programme Conditional Grant - Wage Recurrent	11,150,534	12,431,714	9,175,447	82%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	1,230,970	1,276,439	739,927	60%
Agriculture Cluster Development Project (ACDP)	72,000	117,469	81,469	113%
COVID-19 Vaccination Campaign	100,000	100,000	102,811	103%
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000	0	0%
Results Based Financing (RBF)	61,000	61,000	9,715	16%
Support to PLE (UNEB)	17,715	17,715	16,990	96%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	130,000	130,000	17,550	14%

VOTE: 841 Kabarole District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	730,540	730,540	498,615	68%
Uganda Women Entrepreneurship Program(UWEP)	14,715	14,715	12,777	87%
External Financing	450,000	450,000	263,000	58%
Baylor International (Uganda)	30,000	30,000	5,434	18%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	24,022	16%
Jhpiego Corporation	120,000	120,000	83,816	70%
United Nations Children Fund (UNICEF)	50,000	50,000	58,963	118%
World Health Organisation (WHO)	100,000	100,000	90,766	91%
Total Revenues Shares	28,257,926	32,804,775	23,179,903	82%

VOTE: 841 Kabarole District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The district planned to receive 184 million shillings in quarter and received an 87m shilling which is only 47%. Cumulatively the district has received 611 million which is 83% of the planned LR annual budget and the good performance is attributed to revenues from royalties and other unanticipated revenues during the course of the FY. The major sources remain market gate collections, LST other royalties and property related duties/fees as well as vehicle fees and licenses. This LR is shared between the district at HLG and the LLGs.

Cumulative Performance for Central Government Transfers

The district has received 70.9% of funds under Discretionary government transfers which include district DDEG and urban DDEG District UCG wage and non wage and urban wage. It should be noted that all the development grants have been received 100%. Under conditional government transfers the district has so far received 85% of the expected funds and this includes sector wage, non wage and development grants.

Cumulative Performance for Other Government Transfers

The district has so far received 739 million shillings from OGTs representing 60% of the planned approved budget under this revenue category. URF had the biggest contribution (68%) followed by Ministry of Health for vaccination, ACDP, UNEB, UMFSNP, UWEF, and RBF. In Q3, in Q3 alone, shillings 185 million was received from URF, UWEF and RPF.

Cumulative Performance for External Financing

Cumulatively the district has received shs. 263 million shillings from Jhpiego Corporation, Unicef, World Health Organization and Baylor. This represents 82% of the planned donor funds. In Q3, the district received only 77 million from Baylor, Jhpiego and GAVI as all the other donors were unable to release funds as planned.

VOTE: 841 Kabarole District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,830,378	7,032,032	4,759,261	70%	1,528,958
Sub-Total	6,830,378	7,032,032	4,759,261	70%	1,528,958
Department: Finance					
10 Financial Management and Accountability (LG)	301,710	301,710	180,194	60%	66,735
Sub-Total	301,710	301,710	180,194	60%	66,735
Department: Statutory bodies					
10 Legislation and Oversight	640,621	640,621	363,839	57%	122,672
Sub-Total	640,621	640,621	363,839	57%	122,672
Department: Production and Marketing					
10 Agricultural Extension	1,489,311	1,870,891	1,081,752	73%	425,506
20 Agricultural Production	252,863	252,863	13,993	6%	5,454
Sub-Total	1,742,174	2,123,754	1,095,746	63%	430,960
Department: Health					
10 Primary HealthCare	2,975,957	4,679,541	512,127	17%	304,733
30 Health Management and Supervision	4,094,636	4,469,962	3,176,199	78%	1,125,687
Sub-Total	7,070,593	9,149,503	3,688,326	52%	1,430,420
Department: Education					
10 Pre-Primary and Primary Education	5,204,580	5,227,527	3,561,954	68%	1,419,294
20 Secondary Education	3,123,974	4,897,733	1,500,604	48%	583,741
30 Skills Development	250,536	250,536	62,634	25%	0
40 Education&Sports Management and Inspection	195,831	195,831	105,859	54%	32,640
Sub-Total	8,774,921	10,571,628	5,231,051	60%	2,035,675
Department: Roads and Engineering					
10 Community Access Roads	996,896	996,896	545,216	55%	258,153
Sub-Total	996,896	996,896	545,216	55%	258,153
Department: Water					
10 Rural Water Supply and Sanitation	890,000	890,000	349,588	39%	125,078
Sub-Total	890,000	890,000	349,588	39%	125,078

VOTE: 841 Kabarole District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	305,520	393,520	294,883	97%	105,999
Sub-Total	305,520	393,520	294,883	97%	105,999
Department: Community Based Services					
10 Community Mobilisation	36,383	36,383	29,712	82%	20,037
20 Empowerment and Mindset Change	337,353	337,353	126,988	38%	48,788
Sub-Total	373,736	373,736	156,699	42%	68,825
Department: Planning					
10 Planning and Statistics	128,959	128,959	53,155	41%	21,739
Sub-Total	128,959	128,959	53,155	41%	21,739
Department: Internal Audit					
10 Compliance	85,367	85,367	52,340	61%	26,793
Sub-Total	85,367	85,367	52,340	61%	26,793
Department: Trade, Industry and Local Development					
10 Commercial Services	117,050	117,050	44,592	38%	19,572
Sub-Total	117,050	117,050	44,592	38%	19,572
Grand Total	28,257,926	32,804,775	16,814,892	60%	6,241,579

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,207,347	6,409,001	4,777,750	77%	1,453,492
District Unconditional Grant Non-Wage	170,441	170,441	117,551	69%	42,612
District Unconditional Grant Wage	720,212	797,812	586,487	81%	184,560
Locally Raised Revenues	104,015	104,015	67,702	65%	26,641
Multi-Sectoral Transfers to LLGs_NonWage	717,868	717,868	626,882	87%	142,461
Programme Conditional Grant - Non Wage Recurrent	3,172,378	3,296,432	2,387,303	75%	726,610
Urban Unconditional Grant Wage	1,322,433	1,322,433	991,825	75%	330,608
Development Revenues	623,031	623,031	623,031	100%	421,695
District Discretionary Equalisation Development Grant	106,378	106,378	106,378	100%	70,919
Multi-Sectoral Transfers to LLGs_Gou	216,653	216,653	216,653	100%	150,776
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	200,000
Total Revenues Shares	6,830,378	7,032,032	5,400,781	79%	1,875,187

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,042,645	2,120,245	1,320,016	65%	486,750
Non Wage	4,164,702	4,288,755	3,054,933	73%	848,146
Development Expenditure					
Domestic Development	623,031	623,031	384,312	62%	194,062
External Financing	0	0	0	0%	0
Total Expenditure	6,830,378	7,032,032	4,759,261	70%	1,528,958

C: Unspent Balances

Recurrent Balances	402,801		
Wage	258,296		
Non Wage	144,505		
Development Balances	238,719		
Domestic Development	238,719		
External Financing	0		
Total Unspent	641,520		

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received total revenue of 1,875,187,000= which is 79% of the approved budget release. In the following categories, wage 81%, local revenue 87%, transfers to LLGs 75%, Pension and gratuity 75% unban wage and all development grants are at 100% performance due to non-receipt of funds in quarter one.

The department spent a total of Ugs 1,528,958,000 which is 70% of the approved budget which included 486,750,000/= wage thus 65%, 848,146,000/= non-wage thus 73% and Ugs 194,062,000/= thus 62% of the Approved Budget Released

Reasons for unspent balances on the bank account

The unspent funds on the bank account are meant for the construction of the district headquarters in busoro of which construction works are underway and the non-wage is meant for pension and gratuity and wage is meant for district and town council staff who are to be recruited in the department awaiting clearance by ministry of public service.

Highlights of physical performance by end of the quarter

The expenditure of was mainly on wages, pension, salary arrears and general operation of the department that include cleaning, provision of security, payment of utility bills among others. And for the development funds were spent on the construction of the district headquarters in busoro, monitoring and supervision of the construction works and capacity building of staff in the district.

VOTE: 841 Kabarole District

Quarter 3

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	301,710	301,710	226,074	75%	73,555
District Unconditional Grant Non-Wage	49,251	49,251	40,690	83%	12,313
District Unconditional Grant Wage	216,001	216,001	162,000	75%	54,000
Locally Raised Revenues	36,458	36,458	23,384	64%	7,242
Development Revenues	0	0	0	0%	0
Total Revenues Shares	301,710	301,710	226,074	75%	73,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,001	216,001	125,620	58%	46,234
Non Wage	85,709	85,709	54,575	64%	20,501
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	301,710	301,710	180,194	60%	66,735
C: Unspent Balances					
Recurrent Balances			45,879		
Wage			36,380		
Non Wage			9,499		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,879		

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of 73,555,000= which is (75%) of the approved budget. And this includes the following categories, wage 54,000,000/= (75%), LR 7,242,000 (64%) and Non-Wage 7,313,000 (83%).

The department spent a total of ugs 66,735,000/= (60%) which included ugs 46,234,000/= (58%) as wage and ug. shs 20,501,000/= (64%) as Non-wage.

Reasons for unspent balances on the bank account

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

The unspent funds amounting to Ugs 45,879,000/= includes ugs 36,380,000/= wage is meant for the salaries of some accounts staff whose salaries are due for enhancement and Ugs 9,499,000/= N wage is meant for the procurement of a laptop which is in process.

Highlights of physical performance by end of the quarter

The department paid staff salaries, paid lunch allowances to the support staff, paid statutory deductions, procured office stationery, also procured Fuel for entitled staff and fuel for the Generator updated revenue register, and assets register.

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	640,621	640,621	481,439	75%	161,184
District Unconditional Grant Non-Wage	343,077	343,078	257,417	75%	85,873
District Unconditional Grant Wage	197,673	197,673	149,250	76%	50,000
Locally Raised Revenues	99,870	99,870	74,772	75%	25,310
Development Revenues	0	0	0	0%	0
Total Revenues Shares	640,621	640,621	481,439	75%	161,184
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,673	197,673	112,471	57%	40,443
Non Wage	442,948	442,948	251,368	57%	82,229
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	640,621	640,621	363,839	57%	122,672
C: Unspent Balances					
Recurrent Balances			117,600		
Wage			36,779		
Non Wage			80,821		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			117,600		

Summary of Department Revenues and Expenditure by Source

The department received 75% of the approved budget i.e. 481,439,000 of which District unconditional Grant non-wage was 75% is 257,417,000. District unconditional Grant wage 76% is 149,250,000. Local raised revenue 75% is 74,772,000 the high LR proportion was to cater for outstanding council obligation from the previous quarter.

Reasons for unspent balances on the bank account

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

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for Q3, one land board meeting held, District PAC meeting conducted to discuss the internal audit report, organized and held standing committees of council and one district council meeting held in December.

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,465,974	1,847,554	1,280,934	87%	400,249
Locally Raised Revenues	3,741	3,741	641	17%	641
Other Transfers from Central Government	72,000	117,469	81,469	113%	0
Programme Conditional Grant - Non Wage Recurrent	286,578	286,578	214,933	75%	71,644
Programme Conditional Grant - Wage Recurrent	1,103,655	1,439,767	983,891	89%	327,964
Development Revenues	276,200	276,200	276,200	100%	184,133
Programme Conditional Grant - Development	276,200	276,200	276,200	100%	184,133
Total Revenues Shares	1,742,174	2,123,754	1,557,134	89%	584,382
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,103,655	1,439,767	901,067	82%	323,447
Non Wage	362,319	407,788	193,297	53%	106,132
Development Expenditure					
Domestic Development	276,200	276,200	1,382	1%	1,382
External Financing	0	0	0	0%	0
Total Expenditure	1,742,174	2,123,754	1,095,746	63%	430,960
C: Unspent Balances					
Recurrent Balances			186,570		
Wage			82,824		
Non Wage			103,746		
Development Balances			274,818		
Domestic Development			274,818		
External Financing			0		
Total Unspent			461,388		

Summary of Department Revenues and Expenditure by Source

The department received 327,963,832/= as funds to pay wages to Agriculture extension staff ,71,644,447 as funds required or recurrent expenditures in production department the funds were from agriculture extension conditional grants and 640,654 as local revenue the department spent 25% of the annual budget of wages budgeted to pay Extension staff wages recurrent expenditure and local Revenue

Reasons for unspent balances on the bank account

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

The unspent balances on account is meant to pay service providers as they deliver items for micro irrigation, repair of departmental vehicle, and PDM extension. Wage balance is meant to pay the Agriculture officer who transferred service and is yet to be replaced.

Highlights of physical performance by end of the quarter

Extension staff were funded to reach out 1320 households and train in enterprise gross margin analysis and enterprise mix and business plan development to enable subsistence households access the parish revolving fund under PDM

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	4,311,931	4,687,257	3,373,678	78%	1,105,024
District Unconditional Grant Non-Wage	5,923	5,923	5,062	85%	1,481
Locally Raised Revenues	10,482	10,482	4,295	41%	1,795
Other Transfers from Central Government	291,000	291,000	130,076	45%	23,667
Programme Conditional Grant - Non Wage Recurrent	299,979	299,979	224,984	75%	74,995
Programme Conditional Grant - Wage Recurrent	3,704,547	4,079,873	3,009,260	81%	1,003,087
Development Revenues	2,758,662	4,462,246	2,571,663	93%	1,616,253
External Financing	450,000	450,000	263,000	58%	77,145
Programme Conditional Grant - Development	2,308,662	4,012,246	2,308,662	100%	1,539,108
Total Revenues Shares	7,070,593	9,149,503	5,945,340	84%	2,721,278
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,704,547	4,079,873	3,009,250	81%	1,028,196
Non Wage	607,384	607,384	352,421	58%	159,315
Development Expenditure					
Domestic Development	2,308,662	4,012,246	164,421	7%	149,786
External Financing	450,000	450,000	162234.4	36%	93,123
Total Expenditure	7,070,593	9,149,503	3,688,326	52%	1,430,420
C: Unspent Balances					
Recurrent Balances			12,007		
Wage			10		
Non Wage			11,997		
Development Balances			2,245,007		
Domestic Development			2,144,241		
External Financing			100,766		
Total Unspent			2,257,014		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

The department has cumulatively received 84% of the approved financial year revenue. 78% of the revenue received was for recurrent revenue (District Unconditional Grant Non-Wage-85%, Locally Raised Revenues-41%, Other Transfers from Central Government-45%, Programme Conditional Grant - Non Wage Recurrent-75%, Programme Conditional Grant - Wage Recurrent-81%) while the 93% was for developmental revenues (External Financing-58% and Programme Conditional Grant – Development-100%). The department has cumulatively spent 81% of the planned wage and 58% of the budgeted nonwage under recurrent expenditure. Domestic Development represents 7% of the total development expenditure and External Financing represents 36% of the total development expenditure.

Reasons for unspent balances on the bank account

The department did not spend all its external financing funds as some activities were scheduled to be conducted in quarter four. The wage balance is meant for salaries for health workers to be recruited in various facilities ADHO environmental, Midwives, nurses for phased out positions at HCIIIs and, Clinicians among others. Domestic Development unspent money was due to phased construction work that did not take place in quarter three as it was planned quarter four.

Highlights of physical performance by end of the quarter

Various activities are implemented to support the community's health and well-being. Technical support supervision and community awareness initiatives were conducted through radio talk shows, community dialogues, and key events. These efforts effectively disseminated vital health information and engaged the community in discussions.

All healthcare facilities within the district remained fully functional, providing essential medical care services to the community. This ensured that the community had access to the necessary healthcare resources and support.

The district successfully completed important health campaigns, including integrated child health days, the measles-rubella vaccination campaign, and the second round of the polio campaign. These campaigns achieved high coverage rates, with the measles-rubella campaign reaching 96% of the targeted population.

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	7,397,443	7,967,186	5,897,257	80%	2,063,592
District Unconditional Grant Non-Wage	5,950	5,950	3,702	62%	1,481
District Unconditional Grant Wage	96,316	96,316	72,000	75%	24,000
Locally Raised Revenues	6,360	6,360	3,089	49%	1,089
Other Transfers from Central Government	17,715	17,715	16,990	96%	0
Programme Conditional Grant - Non Wage Recurrent	928,771	928,771	619,180	67%	309,590
Programme Conditional Grant - Wage Recurrent	6,342,331	6,912,075	5,182,295	82%	1,727,432
Development Revenues	1,377,479	2,604,442	1,377,479	100%	918,319
Programme Conditional Grant - Development	1,377,479	2,604,442	1,377,479	100%	918,319
Total Revenues Shares	8,774,921	10,571,628	7,274,736	83%	2,981,911
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,438,647	7,008,391	4,268,685	66%	1,517,594
Non Wage	958,795	958,795	576,755	60%	307,929
Development Expenditure					
Domestic Development	1,377,479	2,604,442	385,611	28%	210,152
External Financing	0	0	0	0%	0
Total Expenditure	8,774,921	10,571,628	5,231,051	60%	2,035,675
C: Unspent Balances					
Recurrent Balances			1,051,817		
Wage			985,611		
Non Wage			66,206		
Development Balances			991,868		
Domestic Development			991,868		
External Financing			0		
Total Unspent			2,043,685		

Summary of Department Revenues and Expenditure by Source

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

The Department received the expected funds of worth Shillings 2,981,911,226= which is 34% of the approved departmental budget as per quarter release; this includes: District Unconditional Grant (Wage) = 24,000,000=, at 24%, Sector Conditional Grant (Non-Wage) Recurrent = 309,590,219= accounting for 33% of the budget, Sector Conditional Grant (Wage) Recurrent = 1,727,431,829= at 27% and Locally Raised Revenue = 1,089,164= representing 17% and Development Projects = 918,319,202= at 67%.

Out of the total receipt, Shs . 2,002,558,443= was spent during the quarter representing 67% of the funds released. Overall percentage of the approved budget has been spent on wage on primary, secondary teachers and staff in DEO's office. The non-wage expenditure was mainly transfers of UPE and USE capitation funds to primary and secondary schools.

Reasons for unspent balances on the bank account

The balance on the account is mainly for:

- (a) Wage – Delayed recruitment for teachers for both primary and secondary schools and Shs. 250M/= for Skills Development yet we do not have a tertiary institution.
- (b) Development Funds – There was slow progress of works by the contractors and for the UGIFT Project – because of the delayed signing of the contract agreement.

Highlights of physical performance by end of the quarter

In the 3rd Quarter, the Department executed a number of activities which were expenditure points and included payment of salaries: 546 primary school teachers, 81 Secondary schools teachers, capitation grants to 48 Government Aided Primary Schools and 05 Government Aided Secondary Schools, Sports activities (Primary Schools Kids Athletics right from School, Zonal, District up to National level which took place in Luwero District and came back with medals and a certificate) , 115 Education Institutions were monitored and supervised to ensure appropriate management and curriculum Implementation, Monitoring on Development Projects; Mahyoro Primary School was at 95%, Kyanyawara Primary School at 95%, Mituuli Primary School at 95% and Bunyonyi Primary School at 95%.

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					
<i>Recurrent Revenues</i>	996,896	996,896	706,620	71%	242,292
District Unconditional Grant Non-Wage	5,923	5,923	4,442	75%	1,481
District Unconditional Grant Wage	255,692	255,692	199,750	78%	68,000
Locally Raised Revenues	4,741	4,741	3,812	80%	812
Other Transfers from Central Government	730,540	730,540	498,615	68%	171,999
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	996,896	996,896	706,620	71%	242,292
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	255,692	255,692	144,965	57%	52,794
Non Wage	741,204	741,204	400,251	54%	205,358
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	996,896	996,896	545,216	55%	258,153
C: Unspent Balances					
<i>Recurrent Balances</i>			161,403		
Wage			54,785		
Non Wage			106,619		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			161,403		

Summary of Department Revenues and Expenditure by Source

Funds worth shillings, 242,292,000/= were received making cumulative funding to 71% of the annual budget. This under performance is due to cuts in URF releases. The other revenue categories are all at 75% and above as expected with LR at 80%, wage at 78% and UCG non wage 75% respectively. On expenditure, the department has so far spent 55% (545m) of the budget where 57% of the received funds on payment of staff salaries and 54% as transfers to Town Councils and sub counties, road works, shs mechanical inputs, preparation and submission of reports to URF and MoWT and support staffs' welfare.

Reasons for unspent balances on the bank account

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

The unspent Non wage balance (106M) is meant for fuel used on maintenance district roads and mechanical consumables (encumbered for payments), as well as transfers to LLGs that were not affected due to system challenges. Shs. 54M for wage for staff yet to be recruited and those on disciplinary action.

Highlights of physical performance by end of the quarter

A cumulative of 76.4 Kilometers feeder roads were worked on under spot improvement and mechanized routine maintenance(Rwaihamba Isunga, Kinyankende Mugusu, Kirere Kabegira, Kicwamba Kiburara, Kiburara Orubanza, Katoma Bwabya Kyembogo, Kifuruka Kanyanswaiga, Isunga Rwankenzi, Rutete Mitili Rwaihamba Mpinga Bulyambuzy Nyantaboma and Kahangi Mbagani), two cycles of routine manual maintenance majorly by de-silting drains, grass cutting and some pothole filling. Supervised construction of two classroom block in Mituli, Mahyoro, Bunyonyi and Kyanyawara primary schools, Supervised upgrading of health center IIs to IIIs at Kiko, Kidubuli, Kicwamba, Iruhura, Kitule, Nyabuswa, and Nyantabooma. Supervised Phase 2 of the construction of the District Headquarters, have also supervised the construction of staff houses at Kitule and Nyabuswa Health Units.

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	141,001	206,013	107,678	76%	36,422
District Unconditional Grant Wage	75,000	75,000	58,750	78%	20,000
Locally Raised Revenues	989	989	169	17%	169
Programme Conditional Grant - Non Wage Recurrent	65,012	130,024	48,759	75%	16,253
Development Revenues	748,999	1,497,998	748,999	100%	499,333
Programme Conditional Grant - Development	734,184	1,468,368	734,184	100%	489,456
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	890,000	1,704,010	856,677	96%	535,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	38,848	52%	14,860
Non Wage	66,001	66,001	29,678	45%	14,380
Development Expenditure					
Domestic Development	748,999	748,999	281,062	38%	95,839
External Financing	0	0	0	0%	0
Total Expenditure	890,000	890,000	349,588	39%	125,078
C: Unspent Balances					
Recurrent Balances			39,153		
Wage			19,902		
Non Wage			19,250		
Development Balances			467,936		
Domestic Development			467,936		
External Financing			0		
Total Unspent			507,089		

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of 535,755,000/= which is (96%) cumulatively of the approved budget in the following categories, wage Ugs 20,000,000/= thus (78%) of the approved budget released and Non-Wage Ugs 16,253,000/= thus 75% of the approved budget released and Development revenues Ugs 509,333,000/= thus 100% of the approved budget released. The department spent a total of Ugs 127,078,000/= in the following categories ugs 14,860,000/= as wage, as 14,380,000 as non-wage and 95,839,000 spent under development.

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of ugs 507,089,000 is unspent due to construction works in progress payment certificates to be made in 4th quarter.

Highlights of physical performance by end of the quarter

The department paid monthly salaries to staff members, home improvement campaigns conducted in Harugongo SC in 5 villages, construction of Busaiga water supply system, Extension of piped water to Kyaibombo to Munishia, Piped water to Kagogo in Harugongo, Piped water to Kakijoki to Kyamazima Busoro

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	305,520	393,520	297,211	97%	107,480
District Unconditional Grant Non-Wage	5,923	5,923	4,442	75%	1,481
District Unconditional Grant Wage	273,400	361,400	272,771	100%	100,000
Locally Raised Revenues	6,988	6,988	5,591	80%	1,197
Programme Conditional Grant - Non Wage Recurrent	19,209	19,209	14,407	75%	4,802
Development Revenues	0	0	0	0%	0
Total Revenues Shares	305,520	393,520	297,211	97%	107,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,400	361,400	270,503	99%	98,520
Non Wage	32,120	32,120	24,380	76%	7,479
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	305,520	393,520	294,883	97%	105,999
C: Unspent Balances					
Recurrent Balances			2,328		
Wage			2,268		
Non Wage			60		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,328		

Summary of Department Revenues and Expenditure by Source

The department received 97% of the planned budget cumulatively by the end of this quarter. The wage was 100% spent due to salary enhancements for the departmental staff, which called for a supplementary budget. 75% of the unconditional non-wage has so far been spent. The expenditures out of the annual budget for local revenue is at 80%, and the budget for program conditional grants is currently at 75%.

Reasons for unspent balances on the bank account

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

The unspent balances were majorly wage residuals

Highlights of physical performance by end of the quarter

Payment of staff salaries and utility bills was done.

4 Community environmental sensitisations on policies were held in the LLGs of Mugusu, Karangura, and Kasenda. 11 environmental improvement notices were issued in then LLGs of Kasenda and Kibasi.

8 Compliance monitoring of degraded areas were held in LLGs of Kasenda, Karangura, Mugusu, Kibasi & Hakibaale

4 screenings of government projects were done for 2 classroom block constructions in Bunyonyi PS, Kibasi TC, and another in Karangura SC, and 2 maternity wards in Kidubuli and Kiko HCs.

Community mobilisation for tree planting and identification of hotspot areas in 3 LLGs of Kasenda, Harugongo and Kijura.

8 parcels of public land are in the process of registration,as are 204 parcels of private land.

1 Physical Planning Committee meeting was held on at the District Headquarters to align proposed developments to the District Physical Development plans.

5 Pieces of Government Land surveyed.

12 radio programs held on VOT

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	373,736	373,736	201,891	54%	72,697
District Unconditional Grant Non-Wage	5,923	5,923	4,442	75%	1,481
District Unconditional Grant Wage	200,000	200,000	149,500	75%	50,000
Locally Raised Revenues	8,988	8,988	5,839	65%	839
Other Transfers from Central Government	119,715	119,715	12,777	11%	10,600
Programme Conditional Grant - Non Wage Recurrent	39,110	39,110	29,332	75%	9,777
Development Revenues	0	0	0	0%	0
Total Revenues Shares	373,736	373,736	201,891	54%	72,697
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	107,091	54%	38,265
Non Wage	173,736	173,736	49,609	29%	30,560
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	373,736	373,736	156,699	42%	68,825
C: Unspent Balances					
Recurrent Balances			45,191		
Wage			42,409		
Non Wage			2,782		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,191		

Summary of Department Revenues and Expenditure by Source

The department received shs. 72,697,000 54% where unconditional grant is 1,481,000, unconditional grant wage is 50,000,000, local revenue is 839,000, other transfers from central government is 10,000,000, non wage recurrent is 9,777,000.

The department has spent 42% of the budget at 68,825,000 where wage 38,265,000, non wage at 30,560,000.

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds are mainly for salaries of staff who are not yet recruited and the non wage funds are youth council sitting scheduled for next quarter.

Highlights of physical performance by end of the quarter

Inspection of work places in the district to ensure compliance with the guidelines, conducted women council executive meeting and monitoring of UWEP groups in Kibasi, Kabende and Kijura TC, monitoring of FAL classes in the sub counties of Busoro, Rwengaju and Karangura mentoring of LLGs in mainstreaming gender and culture, conducted staff department meeting, support supervision of LLGs on case management and child protection issues, conducted disability executive meeting, conducted elderly council meeting.

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	102,365	102,365	75,801	74%	26,975
District Unconditional Grant Non-Wage	26,600	26,600	19,951	75%	6,650
District Unconditional Grant Wage	56,000	56,000	42,000	75%	14,000
Locally Raised Revenues	19,765	19,765	13,850	70%	6,325
Development Revenues	26,595	26,595	26,595	100%	17,730
District Discretionary Equalisation Development Grant	26,595	26,595	26,595	100%	17,730
Total Revenues Shares	128,959	128,959	102,396	79%	44,705
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,000	56,000	10,389	19%	3,919
Non Wage	46,365	46,365	29,290	63%	9,693
Development Expenditure					
Domestic Development	26,595	26,595	13,476	51%	8,126
External Financing	0	0	0	0%	0
Total Expenditure	128,959	128,959	53,155	41%	21,739
C: Unspent Balances					
Recurrent Balances			36,122		
Wage			31,611		
Non Wage			4,512		
Development Balances			13,118		
Domestic Development			13,118		
External Financing			0		
Total Unspent			49,240		

Summary of Department Revenues and Expenditure by Source

The department has cumulatively received a total of shs. 102. million shillings (79%) of the planned budget which is slightly higher than the expected performance of 75% and this is because all the development funds were released in Q3. 74% of the funds received were recurrent revenue while development funds only accounted for 26%. It can be noted that in quarter three alone the department received 44.7 million shillings which is 44% of the funds so far received.

On the expenditure, the department has so far spent 41% of the approved budget and 52% of the total funds released. This under performance is attributed to inadequate staffing in the department to absorb the wage component which has the biggest share of the unspent balances.

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances are majorly wage funds meant for salaries of the District Planner and the Senior Planner who are yet to be recruited, the development funds are for fourth quarter monitoring activities and procurement of ICT equipment (Laptops) for the department.

Highlights of physical performance by end of the quarter

Prepared and submitted budget performance report for Q2 2022/23, prepared and submitted the district draft budget and performance contract for 2023/24 FY, organized 3 TPC meetings, finalized the district five year development plan.

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	85,367	85,367	64,234	75%	12,248
District Unconditional Grant Non-Wage	8,885	8,885	11,101	125%	0
District Unconditional Grant Wage	40,000	40,000	30,000	75%	10,000
Locally Raised Revenues	36,482	36,482	23,134	63%	2,248
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,367	85,367	64,234	75%	12,248
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	24,579	61%	8,902
Non Wage	45,367	45,367	27,762	61%	17,891
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,367	85,367	52,340	61%	26,793
C: Unspent Balances					
Recurrent Balances			11,894		
Wage			5,421		
Non Wage			6,473		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,894		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 64m representing 75% of the budget which comprised of UCG non wage, wage and local revenue. The department has spent a total of UGX 52m which is 61% of the annual budget and 49% of the funds received.

Reasons for unspent balances on the bank account

The unspent balance of shs 11,894,00 was meant for wage and motor vehicle repairs

Highlights of physical performance by end of the quarter

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

The department carried out a comprehensive audit of all secondary schools that receive USE funds. The schools were Ruteete SSS, Rusekere SSS, Noble Mayombo Memorial SSS, Nyabweya Seed Secondary School and Kaboyo SSS

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	117,050	117,050	85,555	73%	28,772
District Unconditional Grant Non-Wage	7,607	7,607	5,705	75%	1,902
District Unconditional Grant Wage	86,347	86,347	64,173	74%	21,000
Locally Raised Revenues	11,482	11,482	6,966	61%	2,966
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614	8,711	75%	2,904
Development Revenues	0	0	0	0%	0
Total Revenues Shares	117,050	117,050	85,555	73%	28,772
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,347	86,347	32,438	38%	12,052
Non Wage	30,703	30,703	12,153	40%	7,520
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,050	117,050	44,592	38%	19,572
C: Unspent Balances					
Recurrent Balances			40,963		
Wage			31,734		
Non Wage			9,229		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,963		

Summary of Department Revenues and Expenditure by Source

VOTE: 841 Kabarole District

Quarter 3

SECTION B : Summary by Department

The department received 56,783,000 shillings representing 49% of the annual budget and in quarter two alone shs. 30,794,000 was received of this 3,853,000 was District conditional grant none wage, 215,860,000 was district unconditional grant wage, 2,000,000 was locally raised revenue, and 4,355,000 was program conditional grant none wage recurrent, which represents 27 percent receipts for the quarter and cumulatively 49 percent receipts for the current financial year

With regards to expenditure, the department spent 12,158,000/= in quarter alone and 21% of the approved budget for payment of staff salaries, enterprise development, tourism promotion, market information and industrial development as well as cooperative mobilization, mentoring and monitoring, only 44% of the funds released to the department have been spent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Trade industry and local economic development department conducted cooperatives monitoring, for 6 SACCOs.

18 Emyooga SACCOs were inspected, leaders trained on leadership and financial literacy. additional funds of 20M was given to better performing SACCOs

52 PDM SACCOs have completed first general meetings and financial literacy and leadership trainings. Each SACCO has received 59,200,000 and will be accessed after the system setting

Collection and dissemination of market information has been done, market information was collected from 6 markets analyzed and disseminated.

Trade industry and local economic development department conducted the exercise of profiling Agro processing facilities, inspection with an objective of ensuring compliance to operating standards.

51 Tourism Facilities and sites have been inspected for quality assurance, one tourism stakeholders meeting/ workshop will be in jun 2023 for experience sharing. 1 stakeholder consultative meeting on taxation conducted.

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,042,645	486,750
221016 Systems Recurrent costs	9,457	2,525
227004 Fuel, Lubricants and Oils	2,000	500
273104 Pension	2,660,796	622,691
273105 Gratuity	479,505	21,079
352880 Salary Arrears Budgeting	27,275	0
352881 Pension and Gratuity Arrears Budgeting	4,803	0
Total for Budget Output	5,226,481	1,133,545
Wage	2,042,645	486,750
Non-Wage	3,183,835	646,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,584	786
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	900
227004 Fuel, Lubricants and Oils	2,800	1,400
Total for Budget Output	7,384	3,086
Wage	0	0
Non-Wage	7,384	3,086
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,168	1,100
227001 Travel inland	1,200	600
227004 Fuel, Lubricants and Oils	1,200	300
228001 Maintenance-Buildings and Structures	2,400	0
Total for Budget Output	9,968	2,000
Wage	0	0
Non-Wage	9,968	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	12,792	2,448
Wage	0	0
Non-Wage	12,792	2,448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Q3 Ensuring safe custody of all district records, disbursement of information to relevant offices, provision and renewal of all staff members identification cards

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	594
221011 Printing, Stationery, Photocopying and Binding	6,000	1,397
227001 Travel inland	2,000	820
227004 Fuel, Lubricants and Oils	1,000	250
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	14,168	3,061
Wage	0	0
Non-Wage	14,168	3,061
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	923
227001 Travel inland	4,000	841
Total for Budget Output	8,000	1,764
Wage	0	0
Non-Wage	8,000	1,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Q3monitoring reports, status of the construction sites, performance management reports by staff and procurement of office stationary and fuel

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	2,400
212103 Incapacity benefits (Employees)	3,000	2,490
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	429,072	4,100

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		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,000	400
221009 Welfare and Entertainment	2,000	198
221011 Printing, Stationery, Photocopying and Binding	10,000	350
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	3,000	0
223004 Guard and Security services	18,200	4,200
223005 Electricity	12,000	3,000
223006 Water	4,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	7,300
225101 Consultancy Services	20,000	8,368
225204 Monitoring and Supervision of capital work	56,916	3,700
227001 Travel inland	142,592	4,801
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	1,515	600
228002 Maintenance-Transport Equipment	20,000	4,930
263302 Urban Unconditional Grant-Non-Wage	32,291	0
263303 District Discretionary Development Equalization Grant	16,032	0
263306 Urban Discretionary Development Equalization Grant	24,491	0
263402 Transfer to Other Government Units	264,239	276,688
282301 Transfers to Government Institutions	14,658	0
312121 Non-Residential Buildings - Acquisition	385,881	41,324
Total for Budget Output	1,517,585	369,850
Wage	0	0
Non-Wage	894,555	175,788
GoU Dev	623,031	194,062
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	920
227001 Travel inland	4,000	1,280

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		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	490
Total for Budget Output	12,000	2,690
Wage	0	0
Non-Wage	12,000	2,690
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	957
227004 Fuel, Lubricants and Oils	6,000	4,250
Total for Budget Output	12,000	5,207
Wage	0	0
Non-Wage	12,000	5,207
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,558
227004 Fuel, Lubricants and Oils	6,000	3,750
Total for Budget Output	10,000	5,308
Wage	0	0
Non-Wage	10,000	5,308
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Total for Department	6,830,378	1,528,958
Wage	2,042,645	486,750
Non-Wage	4,164,702	848,146
GoU Dev	623,031	194,062
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	216,001	46,234
221009 Welfare and Entertainment	7,500	1,877
221011 Printing, Stationery, Photocopying and Binding	3,679	0
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	246,180	52,861
Wage	216,001	46,234
Non-Wage	30,179	6,627
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	1,750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,496
222001 Information and Communication Technology Services.	7,200	1,800
223005 Electricity	4,000	1,000
227001 Travel inland	2,800	700
227004 Fuel, Lubricants and Oils	4,200	792
228004 Maintenance-Other Fixed Assets	3,000	730
Total for Budget Output	31,200	8,268
Wage	0	0
Non-Wage	31,200	8,268
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	668
227001 Travel inland	5,572	1,188
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	17,572	3,856
Wage	0	0
Non-Wage	17,572	3,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,258	0
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	2,258	250
Wage	0	0
Non-Wage	2,258	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	4,500	1,500
Wage	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,500	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	301,710	66,735
	Wage	216,001	46,234
	Non-Wage	85,709	20,501
	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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

facilitate recruitment process of the new staff in the district facilitate recruitment process of the new staff in the district NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,033	0
221004 Recruitment Expenses	18,000	2,392
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,376	334
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	28,609	4,226
Wage	0	0
Non-Wage	28,609	4,226
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,301	1,127
227004 Fuel, Lubricants and Oils	1,000	253
Total for Budget Output	6,301	1,380
Wage	0	0
Non-Wage	6,301	1,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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
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PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,301	1,576
Total for Budget Output	6,301	1,576
Wage	0	0
Non-Wage	6,301	1,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,301	1,578
Total for Budget Output	6,301	1,578
Wage	0	0
Non-Wage	6,301	1,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,308	2,829
227004 Fuel, Lubricants and Oils	30,000	1,046
228002 Maintenance-Transport Equipment	5,000	3,600
Total for Budget Output	46,308	7,475
Wage	0	0
Non-Wage	46,308	7,475
GoU Dev	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
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,673	40,443
211105 Ex-Gratia for Political leaders.	261,451	44,130
211107 Boards, Committees and Council Allowances	76,000	17,970
221001 Advertising and Public Relations	301	0
Total for Budget Output	535,425	102,543
Wage	197,673	40,443
Non-Wage	337,752	62,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	594
221011 Printing, Stationery, Photocopying and Binding	1,000	300
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	11,376	3,894
Wage	0	0
Non-Wage	11,376	3,894
GoU Dev	0	0
Ext Finance	0	0
Total for Department	640,621	122,672
Wage	197,673	40,443
Non-Wage	442,948	82,229

VOTE: 841 Kabarole District

Quarter 3

GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Farmers mobilized and sensitized to uptake technologies that will increase production and productivity of coffee and and maize enterprises	368 farmers were mobilized on practices that would increase the quality of coffee and maize to enable them earn higher income	nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	6,854	715
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	60,146	20,537
Total for Budget Output	72,000	21,252
Wage	0	0
Non-Wage	72,000	21,252
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,103,655	323,447
212102 Medical expenses (Employees)	600	0
221004 Recruitment Expenses	440	0
221008 Information and Communication Technology Supplies.	6,000	170
221009 Welfare and Entertainment	7,960	3,674
221011 Printing, Stationery, Photocopying and Binding	7,200	4,050
222001 Information and Communication Technology Services.	2,640	150
223001 Property Management Expenses	800	0
223005 Electricity	4,000	1,000
223006 Water	450	0
224001 Medical Supplies and Services	3,605	0
224011 Research Expenses	22,444	4,480

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	1,248
228004 Maintenance-Other Fixed Assets	1,000	703
263402 Transfer to Other Government Units	148,246	55,557
312139 Other Structures - Acquisition	1,250	0
312216 Cycles - Acquisition	34,000	0
312235 Furniture and Fittings - Acquisition	1,250	0
Total for Budget Output	1,361,540	394,479
Wage	1,103,655	323,447
Non-Wage	211,780	70,863
GoU Dev	46,105	170
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilized and sensitized on farm production and productivity enhancing interventions	150 farmers were mobilized to take up planting of Hass avocado	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,770	9,775
Total for Budget Output	55,770	9,775
Wage	0	0
Non-Wage	55,770	9,775
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

All production planning , budgeting and reporting activities in production department implemented	All planning , Budgeting and reporting activities in production department implemented	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,554	0
Total for Budget Output	4,554	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
	Wage	0
	Non-Wage	4,554
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

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

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

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

Micro irrigation activities actualized micro irrigation activities actualized nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,483	0
224001 Medical Supplies and Services	84,509	0
227001 Travel inland	116,103	1,212
Total for Budget Output	230,095	1,212
	Wage	0
	Non-Wage	0
	GoU Dev	230,095
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,107	3,283
Total for Budget Output	9,107	3,283
	Wage	0
	Non-Wage	9,107
	GoU Dev	0
	Ext Finance	0

Budget Output: 010009 Research Partnerships

N / A

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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,554	0
Total for Budget Output	4,554	0
Wage	0	0
Non-Wage	4,554	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA	N/A
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PIAP Output: 01030502 Certification permits for products and firms issued.

Certification of Agro input suppliers carried out	Certification of Agro input suppliers carried out	NIL
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,554	959
Total for Budget Output	4,554	959
Wage	0	0
Non-Wage	4,554	959
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,742,174	430,960
Wage	1,103,655	323,447
Non-Wage	362,319	106,132
GoU Dev	276,200	1,382
Ext Finance	0	0

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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	332
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	58,000	4,771
227004 Fuel, Lubricants and Oils	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	100,000	5,103
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	5,103

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302 Target population fully immunized

NA

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

Construction phase 1&2 and monitoring of capital projects

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,000	9,940
263310 Sector Development Grant	2,282,662	139,846
Total for Budget Output	2,308,662	149,786
Wage	0	0
Non-Wage	0	0
GoU Dev	2,308,662	149,786
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

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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PIAP Output: 1203011501 Improve population health, safety and management

outreaches,community dialogues and other health promotion activities	Community engagement for prevention services done	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	35,000	0
227004 Fuel, Lubricants and Oils	15,000	5,550
Total for Budget Output	50,000	5,550
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	5,550

Budget Output: 320053 Child Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

outreaches,community dialogues and other health promotion activities	95% DPT1 immunisation coverage	The district sorrounds the city with regional referral hospital and centre fours, kabarole people still seek services in the city
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	15,000	2,538
Total for Budget Output	50,000	2,538
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	2,538

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203010302 Target population fully immunized**

outreaches,community dialogues and other health promotion activities
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

conducting support supervision and mentorships	95% immunisation coverage	none
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VOTE: 841 Kabarole District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,000	17,678
221003 Staff Training	14,000	0
227001 Travel inland	35,000	14,000
Total for Budget Output	100,000	31,678
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	31,678

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Trainings in family planning methods,outreaches,inreaches,Data quality assessment,and community dialogues	Trainings in family planning methods,outreaches,inreaches,Data quality assessment,and community dialogues	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	48,255
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,000	0
Total for Budget Output	120,000	48,255
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	48,255

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

continued mentorship to maintain 100% odering of essential commodities	Continued mentorship and follow up ensuring commodities are correctly ordered and reported in HMIS 105	Mentorship in odering and reporting
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	247,295	61,824
Total for Budget Output	247,295	61,824
Wage	0	0
Non-Wage	247,295	61,824
GoU Dev	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Health promotion,quarterly meetings,reporting and TSSHealth promotion,quarterly meetings,reporting and TSSnone

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,704,547	1,028,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,200	61,338
221002 Workshops, Meetings and Seminars	77,000	20,802
221003 Staff Training	14,000	0
221007 Books, Periodicals & Newspapers	2,684	0
221011 Printing, Stationery, Photocopying and Binding	12,800	1,789
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	1,070
223005 Electricity	3,000	500
223006 Water	5,923	0
227001 Travel inland	70,000	4,868
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	33,000	5,625
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,482	1,500
Total for Budget Output	4,094,636	1,125,687
Wage	3,704,547	1,028,196
Non-Wage	360,089	97,492
GoU Dev	0	0
Ext Finance	30,000	0
Total for Department	7,070,593	1,430,420
Wage	3,704,547	1,028,196
Non-Wage	607,384	159,315
GoU Dev	2,308,662	149,786
Ext Finance	450,000	93,123

VOTE: 841 Kabarole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,200,942	1,039,747
225204 Monitoring and Supervision of capital work	11,796	750
263308 Sector Conditional Grant (Non-Wage)	531,868	182,909
263310 Sector Development Grant	459,973	195,887
Total for Budget Output	5,204,580	1,419,294
Wage	4,200,942	1,039,747
Non-Wage	531,868	182,909
GoU Dev	471,769	196,637
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Approved payments of secondary schools capitation grants.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,890,853	461,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225204 Monitoring and Supervision of capital work	20,000	9,755
263308 Sector Conditional Grant (Non-Wage)	327,412	109,137
263310 Sector Development Grant	873,710	3,760
Total for Budget Output	3,123,974	583,741
Wage	1,890,853	461,089
Non-Wage	327,412	109,137
GoU Dev	905,710	13,515
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
Service Area: 30 Skills Development		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010066 Support to Agricultural Training Institutions		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,536	0
Total for Budget Output	250,536	0
Wage	250,536	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

All education institutions supervised and monitored for quality education standards

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

Inspecting teaching - learning activities for improved performance. NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	4,297
227004 Fuel, Lubricants and Oils	4,667	1,447
Total for Budget Output	13,667	5,744
Wage	0	0
Non-Wage	13,667	5,744
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
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Budget Output: 010008 Capacity Strengthening

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

Trained education personnel and improved service delivery.

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

Workshops and seminars

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	0
221008 Information and Communication Technology Supplies.	3,500	1,077
Total for Budget Output	10,000	1,077
Wage	0	0
Non-Wage	10,000	1,077
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Nil NA

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

Item	Approved Budget	Spent
227001 Travel inland	17,715	0
Total for Budget Output	17,715	0
Wage	0	0
Non-Wage	17,715	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Monitoring and supervising curriculum implementation in NA education institutions for quality standards.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,782	475
221009 Welfare and Entertainment	3,168	972
221011 Printing, Stationery, Photocopying and Binding	3,245	1,089
227001 Travel inland	5,850	1,796

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	1,535
228002 Maintenance-Transport Equipment	8,088	1,590
Total for Budget Output	28,133	7,458
Wage	0	0
Non-Wage	28,133	7,458
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	281
227001 Travel inland	24,000	321
227004 Fuel, Lubricants and Oils	5,000	1,002
Total for Budget Output	30,000	1,604
Wage	0	0
Non-Wage	30,000	1,604
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff salaries paid.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,316	16,758
Total for Budget Output	96,316	16,758
Wage	96,316	16,758
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Total for Department	8,774,921	2,035,675
Wage	6,438,647	1,517,594
Non-Wage	958,795	307,929
GoU Dev	1,377,479	210,152
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Completion of Nyakaterre bridge, Spot improvement and Mechanised routine maintenance of 30kms on Isunga -Rwankenzi, Kaboyo -Kyezire -Kazingo and Kihondo- Butulya -Hamabale- Kazingo roads by Force Account, 1 cycle of manual routine maintence by gang, minor repair on the road unit, procurement of consumables for the road unit and office operations, submission of Quarter two FY2022-2023 report to URF and MoWT, Payment of salaries and allowance and the general operation of the DE's office	Mechanized routine maintenance of 16km of feeder roads, culvert installation of 5lines, Manual routine maintenance by gangs, Payment of staff salaries, lunch allowance and other facilitation to run the Engineer,s office.	Less funds released for the quarter therefore affecting the planned activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	255,692	52,794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,700	0
211107 Boards, Committees and Council Allowances	2,700	0
221009 Welfare and Entertainment	10,664	2,566
221011 Printing, Stationery, Photocopying and Binding	3,000	1,369
221012 Small Office Equipment	2,018	0
223001 Property Management Expenses	238,300	76,830
227001 Travel inland	4,500	2,606
227004 Fuel, Lubricants and Oils	5,500	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,000	28,189
263402 Transfer to Other Government Units	339,822	91,398
Total for Budget Output	996,896	258,153
Wage	255,692	52,794
Non-Wage	741,204	205,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	996,896	258,153
Wage	255,692	52,794
Non-Wage	741,204	205,358
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
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060101 Institutional coordination strengthened**

NA

PIAP Output: 01060204 Institutional coordination & management strengthened

Payment of salaries, construction of Busiga water supply system Phase III, Extension of piped water to Kabende Sub county, Extension of piped water to Rwengaju and Busoro sub county, Rehabilitation of 15 shallow wells, Rehabilitation of Karangura GFS, Retentions of water projects of the previous Financial Year 2021-22 and construction 2 stance pit latrine, Conducting of Feasibility study of new water projects, water quality testing	Payment of salaries, Extension of piped water to Kyaibombo to Munishia, Piped water to Kagogo in Harugongo, Construction of 2 stance with a urinal at Kiburara market	delay in the Constuction by contractors
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	14,860
221002 Workshops, Meetings and Seminars	14,815	3,000
221008 Information and Communication Technology Supplies.	989	0
221009 Welfare and Entertainment	1,584	396
221011 Printing, Stationery, Photocopying and Binding	3,200	800
224011 Research Expenses	16,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	47,668	13,788
227001 Travel inland	20,047	8,804
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,800	2,380
228004 Maintenance-Other Fixed Assets	101,495	11,803
312121 Non-Residential Buildings - Acquisition	18,000	0
312139 Other Structures - Acquisition	551,021	63,248
Total for Budget Output	861,619	125,078
Wage	75,000	14,860
Non-Wage	37,620	14,380
GoU Dev	748,999	95,839
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

VOTE: 841 Kabarole District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Q3 coordination meetings, Quarterly Extension works meetings, Sensitization of the community of on critical conditions, post construction support to the new water projects	Training of water user committees, holding of coordination meeting at the district	Less funds released to the section.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,380	0
Total for Budget Output	28,380	0
Wage	0	0
Non-Wage	28,380	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	890,000	125,078
Wage	75,000	14,860
Non-Wage	66,001	14,380
GoU Dev	748,999	95,839
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Pay salaries for Members. Hold Joint Field activities and monitoring visits of Departmental Activities. Departmental Monthly meetings. Payment of departmental utility bills and staff welfare. Restoration of degraded wetlands at throughout the District. Community trainings of groups in alternative utilization throughout the District. Radio Sensitization programmes on sustainable ecosystems management. Community mobilization for tree planting. Establishment of Agroforestry demonstrations. Securing land tenure for public and private land.	Salaries & Utility bills paid & departmental meeting held. Community mobilised for tree planting & hotspot areas identified. 11 environmental improvement notices. 5 Land dispute resolution meetings. 5 Pieces of Government Land surveyed. Forwarded 45 JRJS	NIL
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,400	98,520
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,168	594
223005 Electricity	320	0
227001 Travel inland	21,709	5,154
Total for Budget Output	299,597	104,518
Wage	273,400	98,520
Non-Wage	26,197	5,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 Physical planning committee held. 6 Radio programmes held. 1 compliance inspection held on infrastructure developments.	1 Physical planning committee was held. 12 Radio programmes were held on VOT FM. 73 compliance inspections were held on infrastructure developments.	NIL
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,923	1,481

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
	Total for Budget Output	5,923	1,481
	Wage	0	0
	Non-Wage	5,923	1,481
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	305,520	105,999
	Wage	273,400	98,520
	Non-Wage	32,120	7,479
	GoU Dev	0	0
	Ext Finance	0	0

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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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,591	500
227001 Travel inland	5,278	1,320
Total for Budget Output	6,869	1,820
Wage	0	0
Non-Wage	6,869	1,820
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,366	1,092
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	5,866	1,467
Wage	0	0
Non-Wage	5,866	1,467
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224010 Protective Gear	978	0
Total for Budget Output	978	0
Wage	0	0
Non-Wage	978	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	1,755	514
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	2,955	964
Wage	0	0
Non-Wage	2,955	964
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

25 FAL groups have been monitored and 24 FAL classes have been monitored and supported in their various areas nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,715	14,537
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	19,715	15,787
Wage	0	0
Non-Wage	19,715	15,787

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
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

NA

PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,988	4,724
282101 Donations	6,000	433
Total for Budget Output	21,988	5,157
Wage	0	0
Non-Wage	21,988	5,157
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

No of groups supported under Micro projects - OPM

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 841 Kabarole District

Quarter 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: 16060502 Administrative support services enhanced

15 staff have been paid for the past 6 months	15 staff have been paid	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	38,265
221009 Welfare and Entertainment	3,168	792
227001 Travel inland	7,697	3,581
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	3,500	493
Total for Budget Output	215,365	43,631
Wage	200,000	38,265
Non-Wage	15,365	5,366
GoU Dev	0	0
Ext Finance	0	0
Total for Department	373,736	68,825
Wage	200,000	38,265
Non-Wage	173,736	30,560
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
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Draft budget, Performance contract and Work plan prepared, staff salaries paid, TPCs conducted. Preparation of Q2 budget performance, projects monitoring and supervision TPCs conducted,	Draft budget, Performance contract and Work plan prepared, staff salaries paid, TPCs conducted. Preparation of Q2 budget performance, projects monitoring and supervision TPCs conducted, finalization the five year development plan	Under staffing due to non clearance to recruit by ministry of public service
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Dissemination of previous assessment results in preparation for the next LLG performance assessment	Dissemination of previous assessment results in preparation for the next LLG performance assessment(summary findings)	na
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PIAP Output: 1801051103 Functional community information system at parish level.

LLGs supported in data collection at parish level through PDM	LLGs supported in data collection at parish level through PDM	NA
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated	Draft statistical abstract complied and submitted to UBOS, training of HODs on outlook data collection	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,000	3,919
221002 Workshops, Meetings and Seminars	18,470	4,281
221008 Information and Communication Technology Supplies.	5,000	1,387
221009 Welfare and Entertainment	4,000	696
221011 Printing, Stationery, Photocopying and Binding	1,600	200
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	96,070	13,483
Wage	56,000	3,919
Non-Wage	40,070	9,564
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 841 Kabarole District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

	One Laptop and Desktop computer procured for Finance and Procurement Unit	delays in procurement process
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,295	3,036
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	878
227001 Travel inland	10,000	2,342
227004 Fuel, Lubricants and Oils	3,595	2,000
Total for Budget Output	32,889	8,256
Wage	0	0
Non-Wage	6,295	130
GoU Dev	26,595	8,126
Ext Finance	0	0
Total for Department	128,959	21,739
Wage	56,000	3,919
Non-Wage	46,365	9,693
GoU Dev	26,595	8,126
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	8,902
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	2,494	623
227001 Travel inland	10,093	1,400
Total for Budget Output	53,379	11,123
Wage	40,000	8,902
Non-Wage	13,379	2,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,988	748
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	23,000	11,923
Total for Budget Output	31,988	15,671
Wage	0	0
Non-Wage	31,988	15,671
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,367	26,793
Wage	40,000	8,902
Non-Wage	45,367	17,891

VOTE: 841 Kabarole District

Quarter 3

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
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,280	1,070
Total for Budget Output	4,280	1,070
Wage	0	0
Non-Wage	4,280	1,070
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,580	1,891
Total for Budget Output	7,580	1,891
Wage	0	0
Non-Wage	7,580	1,891
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

24 SACCOs monitored	76 SACCOs monitored mentored and surported	The parish development model has led to formation of more SACCOs
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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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,300	2,784
Total for Budget Output	8,300	2,784
Wage	0	0
Non-Wage	8,300	2,784
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 Private sector sensitisation and monitoring activities conducted

PIAP Output: 07030201 Product and market information systems developed

NA

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 quartely trade sensitisation and monitoring activities 1 quarterly trade sensitization and monitoring activity No variation conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,100	775
Total for Budget Output	3,100	775
Wage	0	0
Non-Wage	3,100	775

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
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 months staff salaries	3 months staff salaries paid	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	86,347	12,052
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,000	750
Total for Budget Output	90,347	13,052
Wage	86,347	12,052
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,163	0
Total for Budget Output	1,163	0
Wage	0	0
Non-Wage	1,163	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,050	19,572
Wage	86,347	12,052
Non-Wage	30,703	7,520

VOTE: 841 Kabarole District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 841Kabarole 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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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,042,645	1,320,016
221016 Systems Recurrent costs	9,457	7,010
227004 Fuel, Lubricants and Oils	2,000	1,500
273104 Pension	2,660,796	1,882,109
273105 Gratuity	479,505	359,629
352880 Salary Arrears Budgeting	27,275	27,146
352881 Pension and Gratuity Arrears Budgeting	4,803	4,803
Total for Budget Output	5,226,481	3,602,213
Wage	2,042,645	1,320,016
Non-Wage	3,183,835	2,282,197
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,584	1,182
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	1,400
227004 Fuel, Lubricants and Oils	2,800	2,100
Total for Budget Output	7,384	4,682

VOTE: 841 Kabarole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,384
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,168	3,624
227001 Travel inland	1,200	900
227004 Fuel, Lubricants and Oils	1,200	900
228001 Maintenance-Buildings and Structures	2,400	600
Total for Budget Output	9,968	6,024
	Wage	0
	Non-Wage	9,968
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertisemnet done, bid opening meetings conducted,
contracts committee meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,552
221009 Welfare and Entertainment	792	594
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	3,000	1,750
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Budget Output	12,792	8,396

VOTE: 841 Kabarole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,792
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Q3 Ensuring safe custody of all district records,
disbursement of information to relevant offices, provision
and renewal of all staff members identification cards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	3,1682,178
221011 Printing, Stationery, Photocopying and Binding	6,0001,997
227001 Travel inland	2,0001,240
227004 Fuel, Lubricants and Oils	1,000500
228004 Maintenance-Other Fixed Assets	2,000450
Total for Budget Output	14,1686,365
	Wage00
	Non-Wage14,1686,365
	GoU Dev00
	Ext Finance00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221001 Advertising and Public Relations	2,0000
221011 Printing, Stationery, Photocopying and Binding	2,000923
227001 Travel inland	4,0001,641
Total for Budget Output	8,0002,564
	Wage00
	Non-Wage8,0002,564

VOTE: 841 Kabarole District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Q3 monitoring reports, status of the construction sites,
performance management reports by staff and procurement
of office stationary and fuel

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	4,259
212103 Incapacity benefits (Employees)	3,000	2,490
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	429,072	6,115
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,000	1,050
221009 Welfare and Entertainment	2,000	698
221011 Printing, Stationery, Photocopying and Binding	10,000	2,210
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	3,000	0
223004 Guard and Security services	18,200	12,600
223005 Electricity	12,000	8,500
223006 Water	4,000	2,469
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	16,500
225101 Consultancy Services	20,000	14,828
225204 Monitoring and Supervision of capital work	56,916	11,200
227001 Travel inland	142,592	13,170
227004 Fuel, Lubricants and Oils	16,000	11,988
228001 Maintenance-Buildings and Structures	1,515	1,500
228002 Maintenance-Transport Equipment	20,000	14,915
263302 Urban Unconditional Grant-Non-Wage	32,291	0
263303 District Discretionary Development Equalization Grant	16,032	0
263306 Urban Discretionary Development Equalization Grant	24,491	0
263402 Transfer to Other Government Units	264,239	826,156

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		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	14,658	0
312121 Non-Residential Buildings - Acquisition	385,881	155,128
Total for Budget Output	1,517,585	1,105,778
Wage	0	0
Non-Wage	894,555	721,466
GoU Dev	623,031	384,312
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

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.	6,000	3,670
227001 Travel inland	4,000	2,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,290
Total for Budget Output	12,000	7,940
Wage	0	0
Non-Wage	12,000	7,940
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	5,392
227004 Fuel, Lubricants and Oils	6,000	5,500
Total for Budget Output	12,000	10,892
Wage	0	0
Non-Wage	12,000	10,892
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,058
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	10,000	6,558
Wage	0	0
Non-Wage	10,000	6,558
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,830,378	4,761,411
Wage	2,042,645	1,320,016
Non-Wage	4,164,702	3,057,083
GoU Dev	623,031	384,312
Ext Finance	0	0

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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarter three Payment of Saff salaries, procurement of stationary, Fuel and preparation and submission of financial statements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	216,001	125,620
221009 Welfare and Entertainment	7,500	5,615
221011 Printing, Stationery, Photocopying and Binding	3,679	0
227001 Travel inland	7,000	5,250
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	246,180	145,484
Wage	216,001	125,620
Non-Wage	30,179	19,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Quarter Three Coordination and mobilization of local revenue in LLGs, Receipting for LR, updating of revenue register and Finally Identifying and registering of new revenue sources in LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	1,750
221011 Printing, Stationery, Photocopying and Binding	4,000	2,316
222001 Information and Communication Technology Services.	7,200	6,375
223005 Electricity	4,000	3,000
227001 Travel inland	2,800	2,100

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,200	2,542
228004 Maintenance-Other Fixed Assets	3,000	730
Total for Budget Output	31,200	18,813
Wage	0	0
Non-Wage	31,200	18,813
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarter three reports on strengthen coordination, monitoring and reporting frameworks and systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,261
227001 Travel inland	5,572	4,186
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	17,572	11,447
Wage	0	0
Non-Wage	17,572	11,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Quarter three inspection and monitoring reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,258	1,200
227004 Fuel, Lubricants and Oils	1,000	500

VOTE: 841 Kabarole District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,258	1,700
Wage	0	0
Non-Wage	2,258	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	3,000	2,750
Total for Budget Output	4,500	4,250
Wage	0	0
Non-Wage	4,500	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	301,710	181,694
Wage	216,001	125,620
Non-Wage	85,709	56,075
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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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

facilitate recruitment process of the new staff in the district facilitate recruitment process of the new staff in the district NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,033	0
221004 Recruitment Expenses	18,000	6,454
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,376	994
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	28,609	11,448
Wage	0	0
Non-Wage	28,609	11,448
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,301	3,778
227004 Fuel, Lubricants and Oils	1,000	749
Total for Budget Output	6,301	4,527
Wage	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
	Non-Wage	6,301	4,527
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

PIAP Output: 16060509 Public Relations Managed

Legislation and Oversight

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	6,301		4,726
Total for Budget Output	6,301		4,726
Wage	0		0
Non-Wage	6,301		4,726
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Legislation and Oversight

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	6,301		4,725
Total for Budget Output	6,301		4,725
Wage	0		0
Non-Wage	6,301		4,725
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Monitoring and supervision of government programs

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,308	8,480
227004 Fuel, Lubricants and Oils	30,000	13,157
228002 Maintenance-Transport Equipment	5,000	1,100
Total for Budget Output	46,308	22,737
Wage	0	0
Non-Wage	46,308	22,737
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,673	112,471
211105 Ex-Gratia for Political leaders.	261,451	137,215
211107 Boards, Committees and Council Allowances	76,000	58,767
221001 Advertising and Public Relations	301	0
Total for Budget Output	535,425	308,454
Wage	197,673	112,471
Non-Wage	337,752	195,982
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 841 Kabarole District

Quarter 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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	1,782
221011 Printing, Stationery, Photocopying and Binding	1,000	550
227001 Travel inland	4,000	2,890
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	11,376	8,222
Wage	0	0
Non-Wage	11,376	8,222
GoU Dev	0	0
Ext Finance	0	0
Total for Department	640,621	364,839
Wage	197,673	112,471
Non-Wage	442,948	252,368
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Farmers mobilized and sensitized to uptake technologies that will increase production and productivity of coffee and maize enterprises	912 farmers encouraged on up taking practices that would enable them earn more from each unit of coffee and maize produced	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221009 Welfare and Entertainment	6,854	2,680
221011 Printing, Stationery, Photocopying and Binding	600	250
222001 Information and Communication Technology Services.	2,400	1,000
227001 Travel inland	60,146	30,068
Total for Budget Output	72,000	34,998
Wage	0	0
Non-Wage	72,000	34,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

All extension staff paid their monthly wages

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,103,655	901,067
212102 Medical expenses (Employees)	600	0
221004 Recruitment Expenses	440	0
221008 Information and Communication Technology Supplies.	6,000	170
221009 Welfare and Entertainment	7,960	4,669
221011 Printing, Stationery, Photocopying and Binding	7,200	4,950
222001 Information and Communication Technology Services.	2,640	150

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	800	0
223005 Electricity	4,000	3,000
223006 Water	450	0
224001 Medical Supplies and Services	3,605	0
224011 Research Expenses	22,444	10,929
228002 Maintenance-Transport Equipment	16,000	1,448
228004 Maintenance-Other Fixed Assets	1,000	703
263402 Transfer to Other Government Units	148,246	91,356
312139 Other Structures - Acquisition	1,250	0
312216 Cycles - Acquisition	34,000	0
312235 Furniture and Fittings - Acquisition	1,250	0
Total for Budget Output	1,361,540	1,018,442
Wage	1,103,655	901,067
Non-Wage	211,780	117,205
GoU Dev	46,105	170
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilized and sensitized on farm production and productivity enhancing interventions 150 farmers were mobilized to take up planting Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,770	22,808
Total for Budget Output	55,770	22,808
Wage	0	0
Non-Wage	55,770	22,808
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

All production planning , budgeting and reporting activities in production department implemented	all planning , budgeting and reporting activities in production department implemented	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,554	1,864
Total for Budget Output	4,554	1,864
Wage	0	0
Non-Wage	4,554	1,864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

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

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

Micro irrigation activities actualized	Micro irrigation activities actualized	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,483	0
224001 Medical Supplies and Services	84,509	0
227001 Travel inland	116,103	1,212
Total for Budget Output	230,095	1,212
Wage	0	0
Non-Wage	0	0
GoU Dev	230,095	1,212
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,107	4,840
Total for Budget Output	9,107	4,840
Wage	0	0
Non-Wage	9,107	4,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,554	1,708
Total for Budget Output	4,554	1,708
Wage	0	0
Non-Wage	4,554	1,708
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

N/A

N/A

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

Certification of Agro input suppliers carried out

Certification of Agro input suppliers carried out

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,554	1,524

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
Total for Budget Output	4,554	1,524
Wage	0	0
Non-Wage	4,554	1,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,742,174	1,087,396
Wage	1,103,655	901,067
Non-Wage	362,319	184,947
GoU Dev	276,200	1,382
Ext Finance	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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

6 outreaches per quarter for every facility carrying out routine immunisation to bring services nearer to the people. Trainings of staff in preparation of newly introduced vaccines and preparation for integrated child health days campaigns

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	332
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	58,000	7,063
227004 Fuel, Lubricants and Oils	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	100,000	7,395
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	7,395

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302 Target population fully immunized

on going construction Monitoring by supervision and neccessary assessments to ensure the projects are on track,lauhching of completed projects

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

Construction phase 1&2 and monitoring of capital projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,000	18,575
263310 Sector Development Grant	2,282,662	145,846

VOTE: 841 Kabarole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,308,662164,421
	Wage	00
	Non-Wage	00
	GoU Dev	2,308,662164,421
	Ext Finance	00

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

outreaches,community dialogues and other health promotion activities	Health workers mentored and ably offering Kp friendly services to the population. Planned outreaches and community dialogues done health educating people on prevention services	none
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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	35,000	0
227004 Fuel, Lubricants and Oils	15,000	5,550
	Total for Budget Output	50,0005,550
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	50,0005,550

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

outreaches,community dialogues and other health promotion activities	85% coverage	The district sorrounds the city with regional referral hospital and centre fours, kabarole people still seek services in the city
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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	25,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	15,000	15,000
	Total for Budget Output	50,00015,000
	Wage	00

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	00
	GoU Dev	00
	Ext Finance	50,00015,000

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010302 Target population fully immunized

outreaches,community dialogues and other health
promotion activities

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Payment of health woekers during measles rubella
campaign where the district immunised 95% of the target
populationnone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,000	17,678
221003 Staff Training	14,000	0
227001 Travel inland	35,000	20,500
Total for Budget Output	100,000	38,178
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	38,178

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Trainings in family planning
methods,outreaches,inreaches>Data quality assessment,and
community dialoguesTrainings in family planning methods, 8 outreaches,8
inreaches>Data quality assessment,and 8 community
dialogues donenone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	74,865
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,000	0
Total for Budget Output	120,000	74,865
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	00
	GoU Dev	00
	Ext Finance	120,00074,865

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Mentorship	Continued mentorship and follow up ensuring commodities are correctly ordered and reported in HMIS 105	Mentorship in odering and reporting
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	247,295	185,471
Total for Budget Output	247,295	185,471
Wage	0	0
Non-Wage	247,295	185,471
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Health promotion,quarterly meetings,reporting and TSS	100% salaries paid to staff,TSS done,stationary purchased for DHO's office,supported national sanitation celebration	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,704,547	3,009,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,200	106,169
221002 Workshops, Meetings and Seminars	77,000	20,802
221003 Staff Training	14,000	0
221007 Books, Periodicals & Newspapers	2,684	0
221011 Printing, Stationery, Photocopying and Binding	12,800	2,109
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	1,510

VOTE: 841 Kabarole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	3,000	2,000
223006 Water	5,923	1,240
227001 Travel inland	70,000	17,174
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	33,000	6,750
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,482	1,500
Total for Budget Output	4,094,636	3,168,503
Wage	3,704,547	3,009,250
Non-Wage	360,089	159,253
GoU Dev	0	0
Ext Finance	30,000	0
Total for Department	7,070,593	3,659,384
Wage	3,704,547	3,009,250
Non-Wage	607,384	344,725
GoU Dev	2,308,662	164,421
Ext Finance	450,000	140,988

VOTE: 841 Kabarole District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,200,942	2,896,848
225204 Monitoring and Supervision of capital work	11,796	750
263308 Sector Conditional Grant (Non-Wage)	531,868	354,579
263310 Sector Development Grant	459,973	309,777
Total for Budget Output	5,204,580	3,561,954
Wage	4,200,942	2,896,848
Non-Wage	531,868	354,579
GoU Dev	471,769	310,527
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320158 Capitation (Secondary)

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

Approved payments of secondary schools capitation grants.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,890,853	1,261,814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,000
225204 Monitoring and Supervision of capital work	20,000	12,755
263308 Sector Conditional Grant (Non-Wage)	327,412	218,275
263310 Sector Development Grant	873,710	58,329
Total for Budget Output	3,123,974	1,555,172

VOTE: 841 Kabarole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,890,8531,261,814
	Non-Wage	327,412218,275
	GoU Dev	905,71075,084
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010066 Support to Agricultural Training Institutions

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	250,536	0
Total for Budget Output	250,536	0
Wage	250,536	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

All education institutions supervised and monitored for
quality education standards

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

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

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

VOTE: 841 Kabarole District

Quarter 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	8,730
227004 Fuel, Lubricants and Oils	4,667	2,870
Total for Budget Output	13,667	11,600
Wage	0	0
Non-Wage	13,667	11,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Trained education personnel and improved service delivery.

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

Workshops and seminars

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	3,250
221008 Information and Communication Technology Supplies.	3,500	1,077
Total for Budget Output	10,000	4,327
Wage	0	0
Non-Wage	10,000	4,327
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,715	16,990
Total for Budget Output	17,715	16,990

VOTE: 841 Kabarole District

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

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.	2,782	1,195
221009 Welfare and Entertainment	3,168	1,948
221011 Printing, Stationery, Photocopying and Binding	3,245	3,089
227001 Travel inland	5,850	3,597
227004 Fuel, Lubricants and Oils	5,000	3,030
228002 Maintenance-Transport Equipment	8,088	1,590
Total for Budget Output	28,133	14,449
	Wage	0
	Non-Wage	28,133
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

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

Sports, Recreation and physical education promoted.

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	281
227001 Travel inland	24,000	9,821
227004 Fuel, Lubricants and Oils	5,000	1,002
Total for Budget Output	30,000	11,104
	Wage	0
	Non-Wage	30,000

VOTE: 841 Kabarole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff salaries paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,316	47,388
Total for Budget Output	96,316	47,388
Wage	96,316	47,388
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,774,921	5,222,985
Wage	6,438,647	4,206,050
Non-Wage	958,795	631,324
GoU Dev	1,377,479	385,611
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Completion of Nyakaterre bridge, Spot improvement and Mechanised routine maintenance of 30kms on Isunga -Rwankenzi, Kaboyo -Kyezire -Kazingo and Kihondo- Butulya -Hamabale- Kazingo roads by Force Account, 1 cycle of manual routine maintence by gang, minor repair on the road unit, procurement of consumables for the road unit and office operations, submission of Quarter two FY2022-2023 report to URF and MoWT, Payment of salaries and allowance and the general operation of the DE's office	A total of 76.4km have been achieved by mechanized routine maintenance and spot improvement of feeder roads. two cycles of routine manual maintenance have been done and 5lines of culverts installed on feeder roads.	Less funds released for the quarter therefore affecting the planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	255,692	144,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,700	35,650
211107 Boards, Committees and Council Allowances	2,700	2,000
221009 Welfare and Entertainment	10,664	8,254
221011 Printing, Stationery, Photocopying and Binding	3,000	2,124
221012 Small Office Equipment	2,018	0
223001 Property Management Expenses	238,300	125,604
227001 Travel inland	4,500	3,679
227004 Fuel, Lubricants and Oils	5,500	4,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,000	33,062
263402 Transfer to Other Government Units	339,822	222,728
Total for Budget Output	996,896	582,866
Wage	255,692	144,965
Non-Wage	741,204	437,901
GoU Dev	0	0
Ext Finance	0	0
Total for Department	996,896	582,866
Wage	255,692	144,965
Non-Wage	741,204	437,901

VOTE: 841 Kabarole District

Quarter 3

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 Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

PIAP Output: 01060204 Institutional coordination & management strengthened

Payment of salaries, construction of Busiga water supply system Phase III, Extension of piped water to Kabende Sub county, Extension of piped water to Rwengaju and Busoro sub county, Rehabilitation of 15 shallow wells, Rehabilitation of Karangura GFS, Retentions of water projects of the previous Financial Year 2021-22 and construction 2 stance pit latrine, Conducting of Feasibility study of new water projects, water quality testing	Payment of salaries, Extension of piped water to Kyaibombo to Munishia, Piped water to Kagogo in Harugongo, Construction of 2 stance with a urinal at Kiburara market	delay in the Constuction by contractors
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	38,848
221002 Workshops, Meetings and Seminars	14,815	4,550
221008 Information and Communication Technology Supplies.	989	0
221009 Welfare and Entertainment	1,584	1,114
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400
224011 Research Expenses	16,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	47,668	13,788
227001 Travel inland	20,047	11,957
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	3,800	2,850
228004 Maintenance-Other Fixed Assets	101,495	11,803
312121 Non-Residential Buildings - Acquisition	18,000	0
312139 Other Structures - Acquisition	551,021	246,922
Total for Budget Output	861,619	344,231
Wage	75,000	38,848
Non-Wage	37,620	24,321
GoU Dev	748,999	281,062
Ext Finance	0	0

VOTE: 841 Kabarole District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Q3 coordination meetings, Quarterly Extension works meetings, Sensitization of the community of on critical conditions, post construction support to the new water projects	Training of water user committees, holding of coordination meeting at the district	Less funds released to the section.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	28,380	5,358
Total for Budget Output	28,380	5,358
Wage	0	0
Non-Wage	28,380	5,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	890,000	349,588
Wage	75,000	38,848
Non-Wage	66,001	29,678
GoU Dev	748,999	281,062
Ext Finance	0	0

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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Pay salaries for Members. Hold Joint Field activities and monitoring visits of Departmental Activities. Departmental Monthly meetings. Payment of departmental utility bills and staff welfare. Restoration of degraded wetlands at throughout the District. Community trainings of groups in alternative utilization throughout the District. Radio Sensitization programmes on sustainable ecosystems management. Community mobilization for tree planting. Establishment of Agroforestry demonstrations. Securing land tenure for public and private land.	Salaries & Utility bills paid & departmental meeting held. Community mobilised for tree planting & hotspot areas identified. 23 environmental improvement notices. 10 Land dispute resolution meetings. 9 Pieces of Government Land surveyed. Forwarded 112 JRJ	NIL
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Staff salaries paid for staff members for the entire quarter, Staff quarterly performance reviewed Departmental monthly meetings held. Quarterly Joint Field monitoring visits held, Departmental utility bills and staff welfare paid. DTPC reports prepared. Standing Committee reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	273,400	270,503
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	3,168	1,980
223005 Electricity	320	80
227001 Travel inland	21,709	16,637
Total for Budget Output	299,597	289,700
Wage	273,400	270,503
Non-Wage	26,197	19,197
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 841 Kabarole District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050205 Implement the physical planning regulatory framework

1 Physical planning committee held. 6 Radio programmes held. 1 compliance inspection held on infrastructure developments.	3 Physical planning committee was held. 36 Radio programmes were held on VOT FM. 73 compliance inspections were held on infrastructure developments.	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,923	4,442
Total for Budget Output	5,923	4,442
Wage	0	0
Non-Wage	5,923	4,442
GoU Dev	0	0
Ext Finance	0	0
Total for Department	305,520	294,143
Wage	273,400	270,503
Non-Wage	32,120	23,639
GoU Dev	0	0
Ext Finance	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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

No. of GBV cases received, followed up and resolved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,591	500
227001 Travel inland	5,278	3,959
Total for Budget Output	6,869	4,459
Wage	0	0
Non-Wage	6,869	4,459
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,366	3,275
227004 Fuel, Lubricants and Oils	1,500	1,125
Total for Budget Output	5,866	4,400
Wage	0	0
Non-Wage	5,866	4,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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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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Budget Output: 440016 Promotion of Arts & crafts

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

No. of FAL classes formed, learners graduated, followed up

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224010 Protective Gear	978	0
Total for Budget Output	978	0
Wage	0	0
Non-Wage	978	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

No. of staff paid monthly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	1,755	1,316
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	2,955	2,266
Wage	0	0
Non-Wage	2,955	2,266
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 groups monitored

49 FAL classes have been supported and monitored

nil

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Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,715	14,715
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Budget Output	19,715	18,465
Wage	0	0
Non-Wage	19,715	18,465
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

5 groups supported with grant, conducting 5 executive meetings with the special interest groups

PIAP Output: 1204010302 Social care programs implemented

No. of groups supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,988	11,024
282101 Donations	6,000	433
Total for Budget Output	21,988	11,457
Wage	0	0
Non-Wage	21,988	11,457
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

No of groups supported under Micro projects - OPM

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Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

No. of staff paid in the quarter	15 staff have been fully paid for the past months	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	107,091
221009 Welfare and Entertainment	3,168	2,376
227001 Travel inland	7,697	4,571
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	3,500	493
Total for Budget Output	215,365	115,531
Wage	200,000	107,091
Non-Wage	15,365	8,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	373,736	156,577
Wage	200,000	107,091
Non-Wage	173,736	49,486
GoU Dev	0	0
Ext Finance	0	0

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Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Draft budget, Performance contract and Work plan prepared, staff salaries paid, TPCs conducted.	BFP, prepared, budget conference conducted, Draft budget, Performance contract and Work plan prepared, staff salaries paid, TPCs conducted. Preparation of Q1 and Q2 budget performance, projects monitoring and supervision TPCs conducted,	Under staffing due to non clearance to recruit by ministry of public service
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
LLGs' performance assessment conducted, LLG trained on preparation of progress reports	LLG assessment conducted, Dissemination of previous assessment results in preparation for the next LLG performance assessment (summary findings)	na
PIAP Output: 1801051103 Functional community information system at parish level.		
LLGs supported in data collection at parish level through PDM	LLGs supported in data collection at parish level through PDM	NA
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated	Draft statistical abstract complied and submitted to UBOS, training of HODs on outlook data collection	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,000	10,389
221002 Workshops, Meetings and Seminars	18,470	10,281
221008 Information and Communication Technology Supplies.	5,000	2,887
221009 Welfare and Entertainment	4,000	3,992
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	3,000	2,500
Total for Budget Output	96,070	37,049
Wage	56,000	10,389
Non-Wage	40,070	26,660
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

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Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

One Laptop and Desktop computer procured for Finance
and Procurement Unit

delays in procurement
process

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,295	6,730
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,544
227001 Travel inland	10,000	4,634
227004 Fuel, Lubricants and Oils	3,595	3,198
Total for Budget Output	32,889	16,106
Wage	0	0
Non-Wage	6,295	2,630
GoU Dev	26,595	13,476
Ext Finance	0	0
Total for Department	128,959	53,155
Wage	56,000	10,389
Non-Wage	46,365	29,290
GoU Dev	26,595	13,476
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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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly three Audit reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	24,579
221009 Welfare and Entertainment	792	594
221011 Printing, Stationery, Photocopying and Binding	2,494	934
227001 Travel inland	10,093	4,400
Total for Budget Output	53,379	30,507
Wage	40,000	24,579
Non-Wage	13,379	5,928
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarter three strengthen coordination, monitoring and reporting frameworks and systems reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,988	748
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	23,000	16,586
Total for Budget Output	31,988	21,834
Wage	0	0
Non-Wage	31,988	21,834
GoU Dev	0	0

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Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	85,36752,340
	Wage	40,00024,579
	Non-Wage	45,36727,762
	GoU Dev	00
	Ext Finance	00

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Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

1 industrial development activity conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,280	2,344
Total for Budget Output	4,280	2,344
Wage	0	0
Non-Wage	4,280	2,344
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 activity conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,580	2,838
Total for Budget Output	7,580	2,838
Wage	0	0
Non-Wage	7,580	2,838
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

24 SACCOs monitored	100 SACCOs monitored mentored and supported	The parish development model has led to formation of more SACCOs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,300	4,654
Total for Budget Output	8,300	4,654
Wage	0	0
Non-Wage	8,300	4,654
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 Private sector sensitisation and monitoring activities conducted

PIAP Output: 07030201 Product and market information systems developed

1 acivites conducted to build capacity of MSMEs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,280	0
Total for Budget Output	2,280	0
Wage	0	0
Non-Wage	2,280	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 quartely trade sensitisation and monitoring activities	3 quarterly trade sensitization and monitoring activity conducted	No variation
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Quarter 3

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

Programme: 16 Governance And Security
SubProgramme: 01 Institutional Coordination
Budget Output: 000014 Administrative and Support Services
PIAP Output: 16060502 Administrative support services enhanced

Item	Approved Budget	Spent
211101 General Staff Salaries	86,347	32,438
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,000	750
Total for Budget Output	90,347	33,938
Wage	86,347	32,438
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,163	0
Total for Budget Output	1,163	0
Wage	0	0
Non-Wage	1,163	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,050	44,559
Wage	86,347	32,438
Non-Wage	30,703	12,121
GoU Dev	0	0
Ext Finance	0	0

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Quarter 3

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	30	29
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320033 Outpatient Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	Immunisation done in all
Budget Output: 320052 Care and Treatment Coordination			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	80%	Health workers mentored
Budget Output: 320053 Child Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	95%	85% DPT1 coverage
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	95%	Payment of health woekers
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010504 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	80%	Continued mentorship and

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Quarter 3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of key populations accessing HIV prevention	Percentage	100%	100% salaries paid to

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	189	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	Communities resilient to	Reduced resilience to natural

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	90% of developments	40% of developments

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	80	Refresher Training for all

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	75	50%, Templates for

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	50	data on PDM for all Parishes

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	70	departmental data collection

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of programme outcome indicator targets	Percentage	95	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	3 monitoring visits

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Workshops, Meetings, Seminars	Kicwamba SC	District Unconditional Grant Non-Wage	N/A	22,308	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
facilitate extension workers deliver extension services to households in the lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Chemicals		Programme Conditional Grant - Development	N/A	1	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWANIKA HC II	Bwanika hc2	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	1,909
KICWAMBA HC III	Kicwamba hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	3,818

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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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busaiga P.S	Busaiga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,250	3,417
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
Construction of a Seed Secondary school at Kicwamba	Kicwamba Seed Seconary School	Programme Conditional Grant - Development	N/A	873,710	3,760
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of manual routine activities	Feeder road network	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,700	0
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	All Feeder roads assessment	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	238,300	76,830
Item: 263402 Transfer to Other Government Units					
Kicwamba CARs	Kicwamba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,533	4,266

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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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring		District Unconditional Grant Non-Wage	N/A	19,608	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
facilitate extension workers deliver extension services deliver extension services to households in the lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	1,250	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263310 Sector Development Grant					
Bank of Uganda Retention at Ruteete hc3	Ruteete hc3	Programme Conditional Grant - Development	N/A	15,000	291
construction of a retainment wall at Ruteete hc3	Ruteete hc3	Programme Conditional Grant - Development	N/A	29,000	29,000
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkuruba Health Cente	Nkuruba hc3	Programme Conditional Grant - Non Wage Recurrent	NA	7,065	1,909
RUTEETE HC III	Ruteete hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	3,818
RURAMA HC II	Rurama hc2	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	1,909

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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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263310 Sector Development Grant					
Construction of a two classroom block at Mituuli P.S.	Mituuli P.S.	Programme Conditional Grant - Development	N/A	90,000	32,387
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTEETE S.S	Ruteete SS	Programme Conditional Grant - Non Wage Recurrent	NA	55,872	18,624
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211107 Boards, Committees and Council Allowances					
Sitting of the District Roads Committee	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,700	0
Item: 263402 Transfer to Other Government Units					
Rutete CARs	Ruteete	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,234	4,165

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236481 Kijura Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
facilitate extension workers deliver extension services to households in the lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NOBLE MAYOMBO MEM SCHOOL	Noble Mayombo	Programme Conditional Grant - Non Wage Recurrent	NA	49,600	16,533
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kijura urban road maintenance	Kijura Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	110,783	21,583
LCIII: 236486 Mugusu Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
facilitate extension workers deliver extension services to households in the local government	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0

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<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: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOYO S.S.	Kaboyo SS	Programme Conditional Grant - Non Wage Recurrent	NA	52,280	17,427
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mugusu urban road maintenance	Mugusu T C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,433	7,683
LCIII: 236487 Harugongo Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
facilitate extension workers deliver extension services in the lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263310 Sector Development Grant					
Nyantaboma hc3 staff house completion	Nyantaboma hc3	Programme Conditional Grant - Development	N/A	70,000	0
Retention work at Nyantaboma HC3	Nyantaboma HC3	Programme Conditional Grant - Development	N/A	7,850	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236487 Harugongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263310 Sector Development Grant					
Construction of a 2 classroom block at Busaiga PS	Busaiga PS	Programme Conditional Grant - Development	N/A	90,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	3,000	1,369
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	59,000	28,189
Item: 263402 Transfer to Other Government Units					
Harugongo CARs	Harugongo SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,901	3,946
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Transitional Conditional Grant - Development	N/A	14,815	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	busaiga phase III	Programme Conditional Grant - Development	N/A	272,316	0

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<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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Karangura	Locally Raised Revenues	N/A	44,154	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
facilitate workers deliver extension services to households in the lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263310 Sector Development Grant					
Nyakitokoli hc3 staff house completion	Nyakitokoli hc3	Programme Conditional Grant - Development	N/A	8,150	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITOKOLI HC II	Nyakitokoli hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	3,818
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263310 Sector Development Grant					
Construction of a 2 classroom block at mahyoro ps		Programme Conditional Grant - Development	N/A	99,973	70,739

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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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Hqtr support staff	District Unconditional Grant Non-Wage	N/A	9,482	0
Item: 263402 Transfer to Other Government Units					
Karangura CARs	Karangura	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,738	3,368
LCIII: 236489 Kabende Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
facilitate extension workers deliver extension services to households in the lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263310 Sector Development Grant					
Retention work for a staff house at Kabende HC3	Kabende HC3	Programme Conditional Grant - Development	N/A	1,992	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABENDE HC III	Kabende hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	3,818
KASSESENGE HC II	kassesenge hc2	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	1,909

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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: 236489 Kabende Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabende CARS	Kabende	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,295	3,146
LCIII: 236490 Kiko Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	22,102	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
facilitate Agric extension workers deliver extension services to households in lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263310 Sector Development Grant					
Construction of 3 stance PIT latrine at KIKO HC3	Kiko HC3	Programme Conditional Grant - Development	N/A	20,435	0
Kiko hc3 General ward construction	Kiko hc3	Programme Conditional Grant - Development	N/A	858,732	1,380

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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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263310 Sector Development Grant					
Construction of a two classroom block at Kyanyawara P.S.	Kyanyawara P.S.	Programme Conditional Grant - Development	N/A	90,000	28,291
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kiko urban road maintenance	Kiko	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	107,006	20,847
LCIII: 236491 Kasenda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	62,545	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
facilitate extension workers deliver extension services to farming households in the lower local governments	household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0

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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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iruhura Health Center	Iruhura hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	3,818
KASENDA HC III	Kasenda hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	3,818
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENDA SEED SCHOOL	Kasenda Seed	Programme Conditional Grant - Non Wage Recurrent	NA	96,880	32,293
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasenda CARs	Kasenda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,810	5,903
LCIII: 236492 Mugusu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	46,781	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: 236492 Mugusu Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
facilitate extension workers deliver extension services to households in the local government	at households	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263310 Sector Development Grant					
Nyabuswa hc3 staff house construction	Nyabuswa hc3	Programme Conditional Grant - Development	N/A	166,065	55,000
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUSWA	Nyabuswa hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	3,818
MUGUSU	Mugusu hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	3,818
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mugusu CARs	Mugusu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,221	3,609

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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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Busoro SC	Locally Raised Revenues	N/A	57,071	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)		Programme Conditional Grant - Development	To be procured	2,500	0
ICT - Projectors		Programme Conditional Grant - Development	N/A	3,500	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items		Programme Conditional Grant - Development	To be procured	3,605	0
Item: 263402 Transfer to Other Government Units					
facilitate Agriculture Extension workers deliver extension services to households in the lower local governments	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles		Programme Conditional Grant - Development	To be procured	34,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development	To be procured	1,250	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Development	N/A	29,483	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					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items		Programme Conditional Grant - Development	To be procured	33,544	0
Equipment - Water Harvesting Equipment		Programme Conditional Grant - Development	N/A	50,964	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development	N/A	116,103	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	15,000	332
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	58,000	4,771
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	15,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	KABAROLE DLG	External Financing World Health Organisation (WHO)	N/A	5,000	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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	KABAROLE DLG	Programme Conditional Grant - Development	N/A	26,000	9,940
Item: 263310 Sector Development Grant					
Allowances for clerk of works	Kabarole DLG	Programme Conditional Grant - Development	N/A	24,000	555
Retention work at Kaswa HC3	Kaswa HC3	Programme Conditional Grant - Development	N/A	9,750	0
Budget Output: 320052 Care and Treatment Coordination					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	KABAROLE DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	35,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	KABAROLE DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	15,000	5,550
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	25,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	district	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	External Financing United Nations Children Fund (UNICEF)	N/A	15,000	2,538
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	KABAROLE DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	51,000	17,678

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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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 221003 Staff Training					
Staff Training - Allowances	KABAROLE DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	14,000	0
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	kabarole DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	35,000	14,000
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	KABAROLE DLG	External Financing Jhpiego Corporation	N/A	100,000	48,225
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	KABAROLE DLG	External Financing Jhpiego Corporation	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	KABAROLE DLG	External Financing Jhpiego Corporation	N/A	15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDUBULI HC III	Kidubuli hc3	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	1,909
KASWA HC III	Kaswa hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	3,818
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	KABAROLE DLG	External Financing Baylor International (Uganda)	N/A	28,000	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					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	KABAROLE DLG	External Financing Baylor International (Uganda)	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kabarole DLG	External Financing Baylor International (Uganda)	N/A	95,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kabarole DLG	External Financing Baylor International (Uganda)	N/A	12,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works for the 5 classroom blocks	Headquarters	Programme Conditional Grant - Development	N/A	11,796	750
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Busoro CARs	Busoro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,615	6,305

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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					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District hqters	Programme Conditional Grant - Non Wage Recurrent	N/A	28,380	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	District Unconditional Grant Non-Wage	N/A	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqters	Locally Raised Revenues	N/A	3,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	District Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Headquarters	District Discretionary Equalisation Development Grant	To be procured	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant	To be procured	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant	N/A	10,000	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					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning	District Discretionary Equalisation Development Grant	To be procured	3,595	0
LCIII: 236496 Hakibale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hakibale SC	Locally Raised Revenues	N/A	58,166	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
facilitate extension workers deliver extension services to households in the lower local government	at household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263310 Sector Development Grant					
Kituule hc2 staff house construction	Kituule hc2	Programme Conditional Grant - Development	N/A	166,065	55,000

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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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRERE HC II	Kirere HC2	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	1,909
KIJURA HC III	Kijura hc3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	3,818
KITULI HC II	Kitule hc2	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	3,818
KAHANGI HC II	Kahangi hc2	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	1,909
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSEKERE S.S	RUSEKERE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	72,780	24,260
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Hqt support staff	District Unconditional Grant Non-Wage	N/A	11,846	5,133
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,500	2,066
Item: 263402 Transfer to Other Government Units					
Hakibale CARs	Hakibale	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,253	6,124

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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: 273373 Kasenda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Kasenda TC	Locally Raised Revenues	N/A	7,070	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
Facilitate extension workers deliver extension services to households in lower local Governments	All households in the lower local governments	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0
LCIII: 273374 Kibasi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Kibasi TC	Locally Raised Revenues	N/A	7,070	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
facilitate extension workers deliver extension services to households in the lower local governments	household level	Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0

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<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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263310 Sector Development Grant					
Retention work for staff house at Kijura HC3	Kijura HC3	Programme Conditional Grant - Development	N/A	6,920	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263310 Sector Development Grant					
Construction of a two classroom block at Bunyonyi P.S.	Bunyonyi P.S.	Programme Conditional Grant - Development	N/A	90,000	44,120
LCIII: 273375 Rwengaju					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Rwengaju	Locally Raised Revenues	N/A	12,407	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
facilitate extension workers deliver extension services to households in the lower local governments		Programme Conditional Grant - Non Wage Recurrent	N/A	9,883	0

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<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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 263310 Sector Development Grant					
Construction of 3 stance pit latrine at Kidubuli hc3	Kidubuli hc3	Programme Conditional Grant - Development	N/A	20,435	0
kidubuli hc3 maternity ward construction	kidubuli hc3	Programme Conditional Grant - Development	N/A	712,204	1,380
kidubuli hc3 staff house construction	kidubuli hc3	Programme Conditional Grant - Development	N/A	166,065	0
LCIII: S1788 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANTABOMA HC III	Nyantaboma HC3	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	3,818
NSORRO HC II	Nsorro hc2	Programme Conditional Grant - Non Wage Recurrent	NA	7,635	1,909
Community Health Centre	Ngombe orthodox hc2	Programme Conditional Grant - Non Wage Recurrent	NA	3,533	883
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rweteera P.S.	Rweteera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,305	4,102
NYAKITOKOLI	Nyakitokoli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,194	2,398
KYAITAMBA P.S.	Kyaitamba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,200	4,067
Kichwamba P.S.	Kichwamba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,469	4,490

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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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Harugongo P.S.	Harugongo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,330	6,110
Kyairumba P.S.	Kyairumba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,605	2,535
MBUGA	Mbuga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,076	4,025
Kabende P.S.	Kabende P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,852	5,951
KINYANKENDE	Kinyankende P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,780	4,927
RWENKUBA P.S	Rwenkuba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	2,301
KYANTAMBARA P.S	Kyantambara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,782	2,594
Kiboha P.S	Kiboha P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	2,446
BWANIKA P.S	Bwanika P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,958	3,986
Rutoma B P.S	B P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,878	4,626
Kinyabuhara	Kinyabuhara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,192	4,064
Nyamisingiri SDA P.S	Nyamisingiri SDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,178	1,393
Kiko P.S	Kiko P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,149	4,383
PERE ACHTE	Pere Achte P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,951	2,984
Kiamara	Kiamara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,427	3,142
Mpinga	Mpinga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,967	2,989
Nyarukamba P.S	Nyarukamba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,187	2,729
KABOYO	Kaboyo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,705	4,902
Hope P.S	Hope P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,561	4,187

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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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Komyamperre P.S.	Komyamperre P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,394	6,798
Kyanyawara P.S.	Kyanyawara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,966	2,655
Nyansozi	Nyansozi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,740	3,247
Kiburara P.S.	Kiburara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,314	5,105
Buhara P.S.	Buhara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,641	3,880
RWANKYENZI P.S	Rwankyenzi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,996	4,332
Kibyo Hill PS	Kibyo Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,628	1,876
Kasiisi P.S.	Kasiisi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,505	6,502
KAMABALE P.S	Kamabaale P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,818	3,273
Mahyoro P.S	Mahyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,367	2,122
St. Kizito P.S	St. Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,950	2,650
Mt. Gessi P.S	Mt. Gessi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,946	2,315
NYABWEYA	Nyabweya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,693	2,898
IRUHUURA P.S.	Iruhuura P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,776	2,592
Mugusu	Mugusu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,246	3,749
Mpumbu P.S	Mpumbu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,553	4,518
KASENDA P.S.	Kasenda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,762	4,254
KAHUNA P.S	Kahuna P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,338	2,779
Bwabya	Bwabya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,812	4,937

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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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGUNGA	Magunga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,614	3,538
Muhangi P.S.	Muhangi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,529	3,843
Kigarama Boys	Kigarama Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,488	4,496
Bunyonyi P.S.	Bunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	3,696
Mituuli P.S.	Mituuli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,470	2,490
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Clerk of Works	Kichwamba Seed School	Programme Conditional Grant - Development	N/A	12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works	Kichwamba Seed School	Programme Conditional Grant - Development	N/A	20,000	9,755
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	N/A	8,388	4,297
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	6,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage	N/A	2,782	475
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	N/A	3,168	972
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	24,000	321
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0

