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# VOTE: 841 Kabarole District

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Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 841 Kabarole District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Stephen Rubaihayo**  
(Accounting Officer)

**Signed on Date: 18-12-2023**

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

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	804,147	804,147	107,858	13%
Discretionary Government Transfers	4,914,896	5,089,616	1,122,514	23%
Conditional Government Transfers	21,255,922	28,828,268	5,005,271	24%
Other Government Transfers	660,704	762,404	67,282	10%
External Financing	480,000	480,000	29,268	6%
<b>Total Revenues shares</b>	<b>28,115,669</b>	<b>35,964,435</b>	<b>6,332,193</b>	<b>23%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,537,701	2,298,116	292,559	19%
Manufacturing	2,014	2,014	503	25%
Tourism Development	7,580	7,580	1,895	25%
Natural Resources, Environment, Climate Change, Land And Water Management	1,136,878	1,189,937	114,269	10%
Private Sector Development	84,976	84,976	13,499	16%
Integrated Transport Infrastructure And Services	1,660,700	1,710,700	70,475	4%
Sustainable Urbanisation And Housing	5,900	5,900	1,475	25%
Digital Transformation	22,695	0	0	0%
Human Capital Development	17,746,098	22,353,400	3,085,283	17%
Public Sector Transformation	1,858,048	4,011,813	908,247	49%
Community Mobilization And Mindset Change	236,381	192,364	41,933	18%
Governance And Security	3,337,628	3,628,564	553,672	17%
Development Plan Implementation	479,071	479,071	68,746	14%
<b>Grand Total</b>	<b>28,115,669</b>	<b>35,964,435</b>	<b>5,152,556</b>	<b>18%</b>
Wage	16,693,148	18,367,207	3,543,792	21%
Non-Wage Recurrent	5,459,259	8,174,809	1,580,644	29%
Domestic Devt	5,483,262	8,942,419	3,812	0%
External Financing	480,000	480,000	24,308	5%

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The district has an approved budget shs 28,115,669,000 for FY 2023/24 and by the end of first quarter the district had received shs 6,332,193,000 which is 23% and is slightly below the expected planned quarterly target of 25%, the Releases were broken down as follows LR 107,858,000 (13%) of the planned annual LR budget. Central government transfers 6,127,786,000 (23.5%), and donor support 29,268,000 representing only 6% of the planned annual budget. It should be noted that development funds were released to the district except for Roads rehabilitation during the first quarter.

On expenditures side, the district has spent 18% of the approved budget and 81.4% of the funds released to departments and LLGs respectively. Almost all departments spent more than 70% of the funds released to them with exception of Roads (20%), Planning (40%) and Audit (65%) and this as a result of inadequate funds released as well as late release of these funds. It can be noted that the major expenditure item across departments was wage. The unspent balances are well explained at departmental narratives.

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**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>804,147</b>	<b>804,147</b>	<b>107,858</b>	<b>13%</b>
Business licenses	70,000	70,000	2,634	4%
Land Fees	40,000	40,000	233	1%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	80,147	80,147	33,274	42%
Market /Gate Charges	225,000	225,000	45,176	20%
Other fees e.g. street parking fees	30,000	30,000	15,459	52%
Other Royalties	140,000	140,000	0	0%
Property related Duties/Fees	80,000	80,000	11,082	14%
Rent & rates – produced assets-From Government Units	84,000	84,000	0	0%
Sale of non-produced Government Properties/assets	40,000	40,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,914,896</b>	<b>5,089,616</b>	<b>1,122,514</b>	<b>23%</b>
District Discretionary Equalisation Development Grant	388,604	388,604	0	0%
District Unconditional Grant Non-Wage	646,360	821,080	161,590	25%
District Unconditional Grant Wage	2,382,241	2,382,241	595,560	25%
Urban Discretionary Equalisation Development Grant	36,236	36,236	0	0%
Urban Unconditional Grant Wage	1,322,433	1,322,433	330,608	25%
Urban Unconditional Non-Wage	139,021	139,021	34,755	25%
<b>Conditional Government Transfers</b>	<b>21,255,922</b>	<b>28,828,268</b>	<b>5,005,271</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	3,209,026	5,648,157	1,508,152	47%
Programme Conditional Grant - Development	4,643,607	8,102,763	250,000	5%
Programme Conditional Grant - Wage Recurrent	12,988,474	14,662,533	3,247,118	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
<b>Other Government Transfers</b>	<b>660,704</b>	<b>762,404</b>	<b>67,282</b>	<b>10%</b>
Polio Immunization Campaign	200,000	200,000	27,282	14%
Support to PLE (UNEB)	19,487	19,487	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	51,700	0	
Uganda Road Fund (URF)	441,218	491,218	40,000	9%
<b>External Financing</b>	<b>480,000</b>	<b>480,000</b>	<b>29,268</b>	<b>6%</b>
Baylor International (Uganda)	30,000	30,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	0	0%
Jhpiego Corporation	150,000	150,000	29,268	20%
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
<b>Total Revenues Shares</b>	<b>28,115,669</b>	<b>35,964,435</b>	<b>6,332,193</b>	<b>23%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

The district local government had an annual approved budget of shillings 804 million as locally raised revenues. During the first quarter the district realized only 107.8 million shillings representing 13% of the planned budget. This poor performance is attributed to the introduction of IRAS which was still a challenging for the parish chief as well as delays in remitting the collected revenues. The major revenue categories were, Market collections, property fees, local service tax, rent and rates, business licenses among others.

**Cumulative Performance for Central Government Transfers**

The district planned to receive 25% of the approved annual budget in first quarter, the actual funds released were 24% with no release for development grants except for the roads rehabilitation grant. The main revenue category released was wage.

**Cumulative Performance for Other Government Transfers**

The district received only 67 million shillings from OGTs which was 10% of the approved budget under this revenue category as follows: URF (40M) Polio immunisation funds (27M). No funds were received under UNEB as its expected in Q2 to facilitate UNEB exams.

**Cumulative Performance for External Financing**

By the end of the Quarter One, the district had only received shs. 29 million shillings from Jhpiego corporation. This represents only 6% of the planned donor funds as all the other donors were unable to release funds as planned.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,812,669	0	1,372,912	29%	1,372,912
<b>Sub-Total</b>	<b>4,812,669</b>	<b>0</b>	<b>1,372,912</b>	<b>29%</b>	<b>1,372,912</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	281,710	0	52,819	19%	52,819
<b>Sub-Total</b>	<b>281,710</b>	<b>0</b>	<b>52,819</b>	<b>19%</b>	<b>52,819</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	485,685	0	88,001	18%	88,001
<b>Sub-Total</b>	<b>485,685</b>	<b>0</b>	<b>88,001</b>	<b>18%</b>	<b>88,001</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,312,855	0	251,159	19%	251,159
20 Agricultural Production	176,342	0	41,400	23%	41,400
30 Agricultural Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>1,489,197</b>	<b>0</b>	<b>292,559</b>	<b>20%</b>	<b>292,559</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,989,746	0	1,124,861	16%	1,124,861
30 Health Management and Supervision	258,777	0	57,420	22%	57,420
<b>Sub-Total</b>	<b>7,248,523</b>	<b>0</b>	<b>1,182,281</b>	<b>16%</b>	<b>1,182,281</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,102,736	0	1,191,917	23%	1,191,917
20 Secondary Education	4,207,860	0	678,789	16%	678,789
30 Skills Development	825,046	0	0	0%	0
40 Education&Sports Management and Inspection	325,070	0	26,659	8%	26,659
<b>Sub-Total</b>	<b>10,460,711</b>	<b>0</b>	<b>1,897,366</b>	<b>18%</b>	<b>1,897,366</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,661,828	0	70,475	4%	70,475
<b>Sub-Total</b>	<b>1,661,828</b>	<b>0</b>	<b>70,475</b>	<b>4%</b>	<b>70,475</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	747,070	0	25,504	3%	25,504
<b>Sub-Total</b>	<b>747,070</b>	<b>0</b>	<b>25,504</b>	<b>3%</b>	<b>25,504</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	417,697	0	97,063	23%	97,063
<b>Sub-Total</b>	<b>417,697</b>	<b>0</b>	<b>97,063</b>	<b>23%</b>	<b>97,063</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	150,911	0	34,295	23%	34,295
20 Empowerment and Mindset Change	48,999	0	6,476	13%	6,476
<b>Sub-Total</b>	<b>199,910</b>	<b>0</b>	<b>40,771</b>	<b>20%</b>	<b>40,771</b>
<b>Department: Planning</b>					
10 Planning and Statistics	153,699	0	9,626	6%	9,626
<b>Sub-Total</b>	<b>153,699</b>	<b>0</b>	<b>9,626</b>	<b>6%</b>	<b>9,626</b>
<b>Department: Internal Audit</b>					
10 Compliance	59,400	0	7,082	12%	7,082
<b>Sub-Total</b>	<b>59,400</b>	<b>0</b>	<b>7,082</b>	<b>12%</b>	<b>7,082</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	97,570	0	16,097	16%	16,097
<b>Sub-Total</b>	<b>97,570</b>	<b>0</b>	<b>16,097</b>	<b>16%</b>	<b>16,097</b>
<b>Grand Total</b>	<b>28,115,669</b>	<b>0</b>	<b>5,152,556</b>	<b>18%</b>	<b>5,152,556</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,170,657	6,324,423	1,549,369	37%	1,549,369
District Unconditional Grant Non-Wage	154,423	154,423	38,606	25%	38,606
District Unconditional Grant Wage	620,212	620,212	155,053	25%	155,053
Locally Raised Revenues	120,000	120,000	8,836	7%	8,836
Multi-Sectoral Transfers to LLGs_NonWage	754,110	754,110	122,148	16%	122,148
Programme Conditional Grant - Non Wage Recurrent	1,199,479	3,353,244	894,118	75%	894,118
Urban Unconditional Grant Wage	1,322,433	1,322,433	330,608	25%	330,608
<b>Development Revenues</b>	642,012	642,012	0	0%	0
District Discretionary Equalisation Development Grant	64,535	64,535	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	177,478	177,478	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
<b>Total Revenues Shares</b>	<b>4,812,669</b>	<b>6,966,435</b>	<b>1,549,369</b>	<b>32%</b>	<b>1,549,369</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,942,645	1,942,645	439,617	23%	439,617
Non Wage	2,228,012	4,381,777	933,296	42%	933,296
<b>Development Expenditure</b>					
Domestic Development	642,012	642,012	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,812,669</b>	<b>6,966,435</b>	<b>1,372,912</b>	<b>29%</b>	<b>1,372,912</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>176,457</b>		
Wage			46,045		
Non Wage			130,412		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		

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**SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>176,457</b>	
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**Summary of Department Revenues and Expenditure by Source**

The department received a total revenue of 1,549,369,000/= which is 32% of the approved budget in the following categories, wage 1,55,053,00 (25%), District unconditional grant non-wage was at 38,606,000/= (25%) (Local revenue 8,836,000 (7%) of LR budget, Multisectoral transfers to LLGs 122,148,000 (16%), Urban wage 330,608,000 (25%), conditional grants nonwage (Pension and gratuity) was at 894,118,000 (25%) of the planned budgets respectively. There was no development funds received by the department. The department has only spent 1,372,912,000/= representing 29% of the approved budget. The expenditure was mainly under wage component and payment of salary arrears.

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

The unspent balance of 176,457,000/= of which wage was 46,045,000/= was meant for recruitment of staff in the newly created Town Councils, whereas the non wage funds are mainly for, gratuity and pension for retired officers whose files are yet to be approved. The other non-wage balances are for activities scheduled for Q2 as these could not be completed in Q1 due to delayed release of funds.

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

The expenditure was mainly on wages, pension, and general operation of the departmental payment of utility bills. All the above expenditures were made, and they covered a period of 3 months (July - September 2023).

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	281,710	281,710	61,313	22%	61,313
District Unconditional Grant Non-Wage	49,251	49,251	12,313	25%	12,313
District Unconditional Grant Wage	196,001	196,001	49,000	25%	49,000
Locally Raised Revenues	36,458	36,458	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>281,710</b>	<b>281,710</b>	<b>61,313</b>	<b>22%</b>	<b>61,313</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	196,001	196,001	41,970	21%	41,970
Non Wage	85,709	85,709	10,850	13%	10,850
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>281,710</b>	<b>281,710</b>	<b>52,819</b>	<b>19%</b>	<b>52,819</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,494</b>		
Wage			7,031		
Non Wage			1,463		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,494</b>		

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

The department received a total of UGX 61,313,000/= thus 22% of the approved budget release which included UGX 12,313,000/= thus 25% of the approved budget release as District wage and UGX 49,000,000/= thus 25% of the approved budget release as District Non-wage

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

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## SECTION B : Summary by Department

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The balance on the Vote is meant for the salaries of some accounts staff whose salaries are due for enhancement and non-wage is for commitments for suppliers of stationary.

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

The department paid staff salaries, paid lunch allowances to the support staff, procured office stationery, also procured fuel for the generator under the IFMS grant.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	485,685	660,405	112,887	23%	112,887
District Unconditional Grant Non-Wage	168,141	342,862	42,036	25%	42,036
District Unconditional Grant Wage	197,673	197,673	49,418	25%	49,418
Locally Raised Revenues	119,870	119,870	21,433	18%	21,433
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>485,685</b>	<b>660,405</b>	<b>112,887</b>	<b>23%</b>	<b>112,887</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	197,673	197,673	42,151	21%	42,151
Non Wage	288,012	462,732	45,850	16%	45,850
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>485,685</b>	<b>660,405</b>	<b>88,001</b>	<b>18%</b>	<b>88,001</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>24,885</b>		
Wage			7,267		
Non Wage			17,618		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>24,885</b>		

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

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## SECTION B : Summary by Department

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The department received 23% of the approved budget i.e. 112,887,000 of which District unconditional Grant non wage was 25% is 42,036,000. District unconditional Grant wage 25% is 49,418,000. Local raised revenue 18% is 21,433,000 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 land Board committee and Public accounts Committee sittings which are yet to be scheduled. Wage balances are meant for salaries for the LCIII chairpersons for the new Town councils

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

Payment of staff salaries and Council allowances.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,489,197	1,742,991	369,364	25%	369,364
District Unconditional Grant Wage	165,600	165,600	41,400	25%	41,400
Locally Raised Revenues	11,742	11,742	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,793	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,311,855	1,311,855	327,964	25%	327,964
<b>Development Revenues</b>	0	556,126	0	0%	0
Programme Conditional Grant - Development	0	556,126	0	0%	0
<b>Total Revenues Shares</b>	<b>1,489,197</b>	<b>2,299,116</b>	<b>369,364</b>	<b>25%</b>	<b>369,364</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,477,455	1,477,455	292,559	20%	292,559
Non Wage	11,742	265,535	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	556,126	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,489,197</b>	<b>2,299,116</b>	<b>292,559</b>	<b>20%</b>	<b>292,559</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>76,805</b>		
Wage			76,805		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>76,805</b>		

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

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**SECTION B : Summary by Department**

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The department had a budget of shs 1,489,855 000 which comprised of Local revenue and wage. During Q1 the department received shilling 369,964,000 million as extension wage and unconditional wage respectively representing 25% of the approved budget. There was no any local revenue allocation the department due to poor LR performance during the quarter.

Of the funds received, the 79.2% was spent and 20% of the approved budget was spent.

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

The unspent balances are for wage meant for departmental staff yet to be recruited

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

The department paid Staff salaries for extension and district based staff



**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,956,118	5,232,113	1,213,062	24%	1,213,062
District Unconditional Grant Non-Wage	5,900	5,900	1,475	25%	1,475
District Unconditional Grant Wage	194,641	194,641	48,660	25%	48,660
Locally Raised Revenues	13,000	13,000	0	0%	0
Other Transfers from Central Government	200,000	251,700	27,282	14%	27,282
Programme Conditional Grant - Non Wage Recurrent	530,230	530,230	132,557	25%	132,557
Programme Conditional Grant - Wage Recurrent	4,012,347	4,236,642	1,003,087	25%	1,003,087
<b>Development Revenues</b>	2,292,405	4,184,454	29,268	1%	29,268
District Discretionary Equalisation Development Grant	123,005	123,005	0	0%	0
External Financing	480,000	480,000	29,268	6%	29,268
Programme Conditional Grant - Development	1,689,400	3,581,448	0	0%	0
<b>Total Revenues Shares</b>	<b>7,248,523</b>	<b>9,416,566</b>	<b>1,242,330</b>	<b>17%</b>	<b>1,242,330</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,206,988	4,431,283	1,031,148	25%	1,031,148
Non Wage	749,130	800,830	126,825	17%	126,825
<b>Development Expenditure</b>					
Domestic Development	1,812,405	3,704,454	0	0%	0
External Financing	480,000	480,000	24,308	5%	24,308
<b>Total Expenditure</b>	<b>7,248,523</b>	<b>9,416,566</b>	<b>1,182,281</b>	<b>16%</b>	<b>1,182,281</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			55,089		
Non Wage			20,599		
<b>Development Balances</b>					
Domestic Development			34,490		
External Financing			4,960		
<b>Total Unspent</b>			<b>60,049</b>		

**VOTE: 841 Kabarole District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The district received 24% of the approved 4,956,118,000 recurrent revenues for FY 2023/2024. These revenues constituted 25% District Unconditional Grant Non-Wage, 25% District Unconditional Grant Wage, 14% Other Transfers from Central Government, 25% Programme Conditional Grant - Non Wage Recurrent and 25% Programme Conditional Grant - Wage Recurrent. Received 1% of the approved development revenues. This was composed of only 6% of the approved external financing revenues. The district spent all the 25% of the approved funds and 17% of the total approved budget for the FY. Only 5% of the external financing funds were spent on development revenues. Overall, the district expenditure was 16% of the approved 7,248,523,000 budget for the FY

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

The unspent wage is for the ADHO-environmental that has not yet been recruited. Funds under non-wage received as other government transfers are for immunisation during integrated child health days in the month of October in the second quarter. The external financing 4millions is for community dialogues and outreaches under jhpiego that will be conducted in quarter two.

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

Ebola Vaccination done targeting health workers and Special Forces. TSS: Provided mentorship in reporting, MPDSR. Commissioning of Nyakitokoli HC3 maternity ward and launched completion of a staff house at Nyakitokoli HC3 (70m), Kitule staff house (70m), and Kaswa HC3 general ward (70m). Participated in commemoration of the world contraceptives day with support from MOH, national micro planning and advocacy for mosquito net distribution campaign and attended the onchocerciasis committee meeting In Conjunction with The Carter Canter Uganda. Review of WASH Master plan, WASH FIT data collection in Health care facilities, Reviewing the progress of Town sanitation plan premises inspection and scrutiny of building plans with support from IDI and IRC. The quarterly performance review revealed immunization coverage at 76%, deliveries at 38% and OPD dropped by 4% compared to the same quarter of the last financial year. Facilities were stocked out for most of the essential medicines

**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,120,790	10,602,127	2,386,134	26%	2,386,134
District Unconditional Grant Non-Wage	5,900	5,900	1,475	25%	1,475
District Unconditional Grant Wage	85,000	85,000	22,000	26%	22,000
Locally Raised Revenues	6,360	6,360	0	0%	0
Other Transfers from Central Government	19,487	19,487	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,339,772	1,371,344	446,591	33%	446,591
Programme Conditional Grant - Wage Recurrent	7,664,272	9,114,036	1,916,068	25%	1,916,068
<b>Development Revenues</b>	1,339,921	2,297,844	0	0%	0
Programme Conditional Grant - Development	1,339,921	2,297,844	0	0%	0
<b>Total Revenues Shares</b>	<b>10,460,711</b>	<b>12,899,970</b>	<b>2,386,134</b>	<b>23%</b>	<b>2,386,134</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,749,272	9,199,036	1,508,523	19%	1,508,523
Non Wage	1,371,519	1,403,090	388,843	28%	388,843
<b>Development Expenditure</b>					
Domestic Development	1,339,921	2,297,844	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,460,711</b>	<b>12,899,970</b>	<b>1,897,366</b>	<b>18%</b>	<b>1,897,366</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>488,768</b>		
Wage			429,545		
Non Wage			59,223		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>488,768</b>		

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**VOTE: 841** Kabarole District

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The Department received the expected funds of worth Shillings 2,385,383,587= which is 25% of the approved departmental budget as per quarter 1 release; this includes: District Unconditional Grant (Wage) = 21,250,000=, at 25%, Sector Conditional Grant (Non-Wage) Recurrent = 445,932,361= accounting for 33.2% of the budget and Sector Conditional Grant (Wage) Recurrent Shs.1,916,067,892= at 25%.

Out of the total receipt, Shs . 2,147,925,481= was spent during the 1st quarter representing 90% of the funds released. Overall percentage of the approved budget has been spent on salaries of primary, secondary teachers and staff in DEO's office. The non-wage expenditure was mainly for primary and secondary school capitation grants, inspection and monitoring and sports activities.

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

The balance on the account is mainly for:

- (a) Tertiary Institution, we do not have any.
- (b) Primary and Secondary schools are understaffed.

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

In the 1st Quarter, the Department executed a number of activities which were expenditure points and included payment of salaries: 541 primary school teachers, 107 Secondary schools' teachers, capitation grants to 48 Government Aided Primary Schools and 05 Government Aided Secondary Schools and Sports activities.

80 Education Institutions were monitored and supervised to ensure appropriate management and curriculum Implementation.

**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	661,828	711,828	93,975	14%	93,975
District Unconditional Grant Non-Wage	5,900	5,900	1,475	25%	1,475
District Unconditional Grant Wage	210,000	210,000	52,500	25%	52,500
Locally Raised Revenues	4,710	4,710	0	0%	0
Other Transfers from Central Government	441,218	491,218	40,000	9%	40,000
<b><i>Development Revenues</i></b>	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
<b>Total Revenues Shares</b>	<b>1,661,828</b>	<b>1,711,828</b>	<b>343,975</b>	<b>21%</b>	<b>343,975</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	210,000	210,000	33,712	16%	33,712
Non Wage	451,828	501,828	32,952	7%	32,952
<b><i>Development Expenditure</i></b>					
Domestic Development	1,000,000	1,000,000	3,812	0%	3,812
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,661,828</b>	<b>1,711,828</b>	<b>70,475</b>	<b>4%</b>	<b>70,475</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>27,311</b>		
Wage			18,788		
Non Wage			8,523		
<b><i>Development Balances</i></b>			<b>246,188</b>		
Domestic Development			246,188		
External Financing			0		
<b>Total Unspent</b>			<b>273,500</b>		

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

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**VOTE: 841 Kabarole District**

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**Quarter 1****SECTION B : Summary by Department**

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During the period a total of shs 343,975,000 were received of which 72.7% was road rehabilitation funds worth shs 250,000,000/=, shs 52,500,000/= (15%) was conditional grant - wage, shs 40,000,000/= (11.6%) road maintenance funds from URF and Shs 1,475,000/= (0.7%) District unconditional grant- Non wage. The total funding was less than 25% of the budget.

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

Contradicting statements were issued on development funds (rehabilitation ) therefore we waited for guidelines of either to implement road maintenance as guided by Parliament or rehabilitation as guided by Ministry of Works

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

4 km of mechanised routine maintenance were achieved using road maintenance funds. Service of the road unit was done using rehabilitation funds

**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	117,969	117,969	29,242	25%	29,242
District Unconditional Grant Wage	52,000	52,000	13,000	25%	13,000
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	64,969	64,969	16,242	25%	16,242
<b>Development Revenues</b>	629,101	682,161	0	0%	0
Programme Conditional Grant - Development	614,286	667,346	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
<b>Total Revenues Shares</b>	<b>747,070</b>	<b>800,130</b>	<b>29,242</b>	<b>4%</b>	<b>29,242</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	52,000	52,000	12,949	25%	12,949
Non Wage	65,969	65,969	12,554	19%	12,554
<b>Development Expenditure</b>					
Domestic Development	629,101	682,161	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>747,070</b>	<b>800,130</b>	<b>25,504</b>	<b>3%</b>	<b>25,504</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			3,739		
Non Wage			51		
<b>Development Balances</b>					
Domestic Development			3,688		
External Financing			0		
<b>Total Unspent</b>			<b>3,739</b>		

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

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**VOTE: 841 Kabarole District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received a total revenue of UGX 29,242,000/= accounting for only 4% of the approved departmental budget. This release includes UGX

13,000,000/= as wage (25%) and UGX 16,242,000/= representing only 25% of the approved budget as Sector conditional non-wage. This poor revenue performance is because no development funds were received which account for the biggest proportion of the departmental budget as well as reduced release for sector non-wage which was below the expected target of 25%.

The department has spent only 3% of the approved budget and this was spent by wage of ugx 12,949,000/= taking the biggest percentage at 25% of the wage budget and under nonwage only 12,554,000/= thus 19% of the budget was spent.

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

The balance on the account is for wage variance during budgeting whereas the unspent non-wage is meant for training of water user committees scheduled for quarter two.

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

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



**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	397,697	397,697	97,699	25%	97,699
District Unconditional Grant Non-Wage	5,900	5,900	1,475	25%	1,475
District Unconditional Grant Wage	361,000	361,000	90,250	25%	90,250
Locally Raised Revenues	6,900	6,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,897	23,897	5,974	25%	5,974
<b>Development Revenues</b>	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
<b>Total Revenues Shares</b>	<b>417,697</b>	<b>417,697</b>	<b>97,699</b>	<b>23%</b>	<b>97,699</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	361,000	361,000	89,614	25%	89,614
Non Wage	36,697	36,697	7,449	20%	7,449
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>417,697</b>	<b>417,697</b>	<b>97,063</b>	<b>23%</b>	<b>97,063</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>636</b>		
Wage			636		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>636</b>		

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

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**VOTE: 841** Kabarole District

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**Quarter 1**

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**SECTION B : Summary by Department**

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Only two non-wage revenue sources that support the department have never had their funds released. This included DDEG as well as locally raised revenue, resulting in a 0% performance. The sector conditional grant for non-wage release and expenditure was UGX 5,974,000, or performing at 25% of the annual budget. Unconditional grant non-wage release and expenditure totaled UGX 1,475,000, accounting for 25% of the annual budget. Unconditional grant wage revenue was UGX 90,250,000, with a total expenditure of UGX 89,614,000=.

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

The account's unspent balances are due to the failure to recruit staff as planned.

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

Staff salaries for the first quarter were paid. Staff appraisals were held for all staff. The coordination of all departmental operations involved making sure that non-wage funds were paid for any money that was released.

A physical planning committee meeting was held at the district headquarters. 20 compliance inspections were held on infrastructure developments throughout the district, and 10 radio programmes were held on Voice of Tooro

5 compliance checks were conducted. The first draft of the Mahoma River catchment plan was developed.

During the rainy season, 83,403 tree seedlings were planted. Draft 4 of the District Forestry Development Plan was created.

**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	199,910	199,910	47,752	24%	47,752
District Unconditional Grant Non-Wage	5,900	5,900	1,475	25%	1,475
District Unconditional Grant Wage	146,000	146,000	36,500	25%	36,500
Locally Raised Revenues	8,900	8,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,110	39,110	9,777	25%	9,777
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>199,910</b>	<b>199,910</b>	<b>47,752</b>	<b>24%</b>	<b>47,752</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	146,000	146,000	33,317	23%	33,317
Non Wage	53,910	53,910	7,454	14%	7,454
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>199,910</b>	<b>199,910</b>	<b>40,771</b>	<b>20%</b>	<b>40,771</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,981</b>		
Wage			3,183		
Non Wage			3,798		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,981</b>		

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

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**VOTE: 841 Kabarole District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received unconditional grant non-wage of 1,475,000(25%), unconditional grant wage -36,500,000(25%), conditional grant -9,777,000(25%).  
on expenditure, wage was 33,317,000(23%), non-wage is 7,454,000 (14%).

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

on wage the department has some un filled positions thus the unspent funds, on non wage, some activities are to be implemented in 2nd quarter

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

labour inspections were carried out in the 8 work places, conducted District action centre meeting, youth council joined the rest of the country to celebrate national youth day in Kabale district, conducted 1 PWD executive meeting, conducted 1 women council executive meeting, monitoring of 32 fal classes, handled 22 social welfare cases, conducted 1 general staff meeting.

**VOTE: 841** Kabarole District

Quarter 1

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	113,877	113,877	23,750	21%	23,750
District Unconditional Grant Non-Wage	38,888	38,888	9,722	25%	9,722
District Unconditional Grant Wage	56,114	56,114	14,028	25%	14,028
Locally Raised Revenues	18,875	18,875	0	0%	0
<i>Development Revenues</i>	39,823	39,823	0	0%	0
District Discretionary Equalisation Development Grant	39,823	39,823	0	0%	0
<b>Total Revenues Shares</b>	<b>153,699</b>	<b>153,699</b>	<b>23,750</b>	<b>15%</b>	<b>23,750</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	56,114	56,114	2,821	5%	2,821
Non Wage	57,763	57,763	6,805	12%	6,805
<i>Development Expenditure</i>					
Domestic Development	39,823	39,823	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>153,699</b>	<b>153,699</b>	<b>9,626</b>	<b>6%</b>	<b>9,626</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>14,124</b>		
Wage			11,207		
Non Wage			2,917		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,124</b>		

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 841** Kabarole District

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**Quarter 1****SECTION B : Summary by Department**

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The department has received a total of shs. 23,750,000 million shillings which is just 15% of the approved budget which is less than the expected performance of 25% and this is because of non allocation of Local revenue funds to the department due to delays in remittances and non release of DDEG funds during the quarter .

On the expenditure, the department has so far spent only 6% of the approved budget and 40% of the released funds were spent. This under performance is attributed to inadequate staffing in the department to absorb the wage component which has the biggest share of the unspent balances whereas the non wage balances were meant for conducting the district Budget conference at the beginning of Q2.

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

The unspent balance are mainly wage funds meant for the District Planner and Senior Planner to be recruited after the halt on recruitment is lifted

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

budget performance report for Q4 2022/23 prepared, Performance contract for 2023/24 prepared, 3 TPCs conducted, staff salaries for Q1 paid, District and LLG assessment resulted disseminated, District mock assessment conducted, regional budget workshop attended, LLG annual performance assessment conducted, LLGs and HODs mentored on budget and work plan preparation. With support from IRC the district supported HODs and LLG staff in preparing performance improvement plans for their respective entities in for improved performance. Coordinated census mapping in the district together with UBOS

**VOTE: 841** Kabarole District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	59,400	59,400	10,750	18%	10,750
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	33,000	33,000	8,250	25%	8,250
Locally Raised Revenues	16,400	16,400	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>59,400</b>	<b>59,400</b>	<b>10,750</b>	<b>18%</b>	<b>10,750</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	33,000	33,000	4,582	14%	4,582
Non Wage	26,400	26,400	2,500	9%	2,500
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>59,400</b>	<b>59,400</b>	<b>7,082</b>	<b>12%</b>	<b>7,082</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,668</b>		
Wage			3,668		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,668</b>		

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

the department received a total of shs 10,750,000 representing 18% of the budget. which comprised of UCG, Non wage and wage.

the department has spent a total of shs 7,080,000 which is 65% of the funds received..

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

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# VOTE: 841 Kabarole District

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## SECTION B : Summary by Department

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the reason for the unspent balance was on the wage because the district has not yet appointed an internal auditor to consume the salary.

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

paid staff salaries

Audited all sub counties in the district reviewing financial year 2022/2023. the audited sub counties were, Kicwamba, Harugongo, Hakibale, Kabende, Mugusu, Kasenda, Rwengaaju, Busoro, Ruteete and Kicwamba.



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	97,570	97,570	20,892	21%	20,892
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	65,000	65,000	15,500	24%	15,500
Locally Raised Revenues	11,000	11,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,570	11,570	2,892	25%	2,892
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>97,570</b>	<b>97,570</b>	<b>20,892</b>	<b>21%</b>	<b>20,892</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	65,000	65,000	10,830	17%	10,830
Non Wage	32,570	32,570	5,267	16%	5,267
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>97,570</b>	<b>97,570</b>	<b>16,097</b>	<b>16%</b>	<b>16,097</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>4,795</b>		
Wage			4,670		
Non Wage			125		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,795</b>		

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

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

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**SECTION B : Summary by Department**

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The department received 5392437.75 shillings which included sector conditional grant none wage and district conditional grant none wage the department did not receive local revenue for the quarter. of the funds 1,895,000 was for Tourism development, 1,074,005.75 was for market development and linkages, 820,000 was for private sector development, 775,000 was for enterprise development, 200,000 was for sector .management, 50,300 was for industrial development thus the expenditure was as follows 1,895,000 was used for tourism development and promotional services, 1,194,000 was used for market information collection analysis and dissemination, inspection , monitoring with the objective of ensuring food safety and hygiene and quality food standards. 820,000 was used for SMEs mentoring , training aimed at ensuring market order, order for improved food safety., 775,000 was used for business skills training among the business community, 200,000 used for admin and 50,300 for industrial development

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

The department did not receive local revenue for the quarter thus other activities like cooperative development, sector monitoring and procurements were not executed.

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

Departmental staff conducted tourism sites inspection monitoring and backstopping, conducted stakeholder meeting to discuss the main issues affecting tourism development, market information collection and dissemination and inspection, training of SMEs, business skills training among the business community, procurement for stationary to facilitate departmental activities, inspection of processing facilities, all aligned to improving business operations to ensure effective food standards, mentors parish development SACCOs to access Revolving funds, Conducted AGMs for emyooga groups, participated in world food day celebrations, conducted inspection of food processing facilities with KRC financing, all aimed at ensuring business growth and development in the district.

more so the departmental staff participated in the budget conference which was held at the district headquarters. participated in a regional parish development review with the parish development model national team at NYaika Hotel.

**VOTE: 841** Kabarole District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263301 District Unconditional Grant-Non Wage	22,286	0	
263303 District Discretionary Development Equalization Grant	17,107	0	
263402 Transfer to Other Government Units	10,111	0	
<b>Total for Budget Output</b>	<b>49,503</b>	<b>0</b>	
Wage	0	0	
Non-Wage	32,396	0	
GoU Dev	17,107	0	
Ext Finance	0	0	

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263302 Urban Unconditional Grant-Non-Wage	18,145	0	
263306 Urban Discretionary Development Equalization Grant	4,550	0	
<b>Total for Budget Output</b>	<b>22,695</b>	<b>0</b>	
Wage	0	0	
Non-Wage	18,145	0	
GoU Dev	4,550	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

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Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
Staff salaries paid, pension and gratuity paid	Staff salaries paid, pension and gratuity paid	No recruitment was made that led to failure for absorption of wages

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	620,212	128,845	
221016 Systems Recurrent costs	9,457	2,364	
227004 Fuel, Lubricants and Oils	2,766	0	
273104 Pension	1,048,980	626,255	
273105 Gratuity	76,261	76,261	
352880 Salary Arrears Budgeting	51,488	51,488	
352881 Pension and Gratuity Arrears Budgeting	22,749	22,749	
<b>Total for Budget Output</b>	<b>1,831,914</b>	<b>907,964</b>	
Wage	620,212	128,845	
Non-Wage	1,211,702	779,119	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263301 District Unconditional Grant-Non Wage	16,121	0	
263303 District Discretionary Development Equalization Grant	12,096	0	
263402 Transfer to Other Government Units	15,799	0	
<b>Total for Budget Output</b>	<b>44,017</b>	<b>0</b>	
Wage	0	0	
Non-Wage	31,920	0	

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	12,096
	Ext Finance	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

All district assets monitored	District offices well monitored and supervised, attendance to duty register updated	Delay in the release of Q1 funds
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	594
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	2,000	500
228001 Maintenance-Buildings and Structures	2,400	0
<b>Total for Budget Output</b>	<b>9,976</b>	<b>1,094</b>
Wage	0	0
Non-Wage	9,976	1,094
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,935	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	1,584	396
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Budget Output</b>	<b>15,519</b>	<b>1,146</b>
Wage	0	0
Non-Wage	4,584	1,146
GoU Dev	10,935	0
Ext Finance	0	0

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Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	Advertisement done, bid opening meetings conducted, contracts committee meetings conducted.	Less funds allocated to sector
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>16,792</b>	<b>1,698</b>
Wage	0	0
Non-Wage	16,792	1,698
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Quarterly records management activities conducted	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	1,792	448
227004 Fuel, Lubricants and Oils	1,200	300
<b>Total for Budget Output</b>	<b>12,160</b>	<b>1,540</b>
Wage	0	0
Non-Wage	12,160	1,540
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060509 Public Relations Managed</b>		
	Payment of radio announcements on awareness of the government implemented projects	Insufficient funds to the sector

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	129
<b>Total for Budget Output</b>	<b>7,000</b>	<b>129</b>
Wage	0	0
Non-Wage	7,000	129
GoU Dev	0	0
Ext Finance	0	0

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

Payment of staff salaries, payment of lunch allowances to the support staff, procurement of office stationery, procurement of CAO's Fuel. (Operation of Cao's office was maintained.)	Delay in the release of Q1 funds and less funds allocated to the sector.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,433	310,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	8,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,000	500
223004 Guard and Security services	18,200	1,400
223005 Electricity	12,000	3,000
223006 Water	4,000	0

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,800	1,900
225101 Consultancy Services	25,026	4,700
225204 Monitoring and Supervision of capital work	25,400	2,369
227001 Travel inland	16,000	3,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
263301 District Unconditional Grant-Non Wage	166,720	0
263302 Urban Unconditional Grant-Non-Wage	120,876	0
263303 District Discretionary Development Equalization Grant	95,921	0
263306 Urban Discretionary Development Equalization Grant	31,687	0
263402 Transfer to Other Government Units	334,442	122,149
312121 Non-Residential Buildings - Acquisition	380,000	0
313121 Non-Residential Buildings - Improvement	53,600	0
<b>Total for Budget Output</b>	<b>2,692,704</b>	<b>454,290</b>
Wage	1,322,433	310,771
Non-Wage	789,064	143,519
GoU Dev	581,207	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	21,067	0
263303 District Discretionary Development Equalization Grant	16,117	0
263402 Transfer to Other Government Units	28,543	0
<b>Total for Budget Output</b>	<b>65,727</b>	<b>0</b>
Wage	0	0
Non-Wage	49,610	0



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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	16,117
	Ext Finance	0

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

Procurement of ICT supplies to service district computers was done. Less funds were allocated to the sector.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	1,500
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

Procurement of fuel for the D, CAO to monitor LLGs performances was done. Less funds were allocated to the sector.

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

Item	Approved Budget	Spent
227001 Travel inland	5,200	690
227004 Fuel, Lubricants and Oils	6,800	1,000
<b>Total for Budget Output</b>	<b>12,000</b>	<b>1,690</b>
Wage	0	0
Non-Wage	12,000	1,690
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
	PAS and SAS fuel was procured to run office operations.	Delay in the release of Q1 funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,000	0	
221008 Information and Communication Technology Supplies.	1,000	250	
227001 Travel inland	5,662	612	
227004 Fuel, Lubricants and Oils	6,000	1,500	
228002 Maintenance-Transport Equipment	4,000	0	
<b>Total for Budget Output</b>	<b>20,662</b>	<b>2,362</b>	
Wage	0	0	
Non-Wage	20,662	2,362	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>4,812,669</b>	<b>1,373,412</b>	
Wage	1,942,645	439,617	
Non-Wage	2,228,012	933,796	
GoU Dev	642,012	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 one Payment of Saff salaries, procurement of stationary, Fuel and preparation and submission of financial statements	Payment of Saff salaries, procurement of stationary, Fuel and preparation and submission of financial statements	delay in the release of Q1 funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	196,001	41,970
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	6,352	1,304
227001 Travel inland	5,760	1,440
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>225,613</b>	<b>44,713</b>
Wage	196,001	41,970
Non-Wage	29,612	2,744
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 one 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	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	Less funds realized from local revenue
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	272
222001 Information and Communication Technology Services.	7,200	1,800
223005 Electricity	6,000	1,500
227001 Travel inland	4,000	999
227004 Fuel, Lubricants and Oils	4,000	750

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>6,321</b>
Wage	0	0
Non-Wage	30,000	6,321
GoU Dev	0	0
Ext Finance	0	0

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

Quarter one reports on strengthen coordination, monitoring and reporting frameworks and systems	Training of Parish chiefs, ward agents and revenue officers on IRAS, updating of the revenue register	Less funding and delay of releasing of local revenue from MoFPED
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
227001 Travel inland	5,572	1,393	
227004 Fuel, Lubricants and Oils	8,000	0	
<b>Total for Budget Output</b>	<b>18,572</b>	<b>1,393</b>	
Wage	0	0	
Non-Wage	18,572	1,393	
GoU Dev	0	0	
Ext Finance	0	0	

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

Quarter one inspection and monitoring reports	Two Quarterly departmental review meetings held, financial reports prepared and printed, bank, reconciliations made and printed on time	Delays and interferences with the network system
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,525	392	
227004 Fuel, Lubricants and Oils	5,000	0	

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**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>7,525                      392</b>
	Wage	0                      0
	Non-Wage	7,525                      392
	GoU Dev	0                            0
	Ext Finance	0                            0
	<b>Total for Department</b>	<b>281,710                      52,819</b>
	Wage	196,001                      41,970
	Non-Wage	85,709                      10,850
	GoU Dev	0                            0
	Ext Finance	0                            0

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 02 Land Management</b>		
<b>Budget Output: 000078 Land Management</b>		
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
Quarterly Land board meetings conducted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	0
<b>Total for Budget Output</b>	<b>6,301</b>	<b>0</b>
Wage	0	0
Non-Wage	6,301	0
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**

Legislation and Oversight NA

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,033	258
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>25,033</b>	<b>258</b>
Wage	0	0
Non-Wage	25,033	258
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination**

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>6,301</b>	<b>0</b>
Wage	0	0
Non-Wage	6,301	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

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

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

**PIAP Output: 16060509 Public Relations Managed**

Legislation and Oversight NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,201	1,550
<b>Total for Budget Output</b>	<b>6,201</b>	<b>1,550</b>
Wage	0	0
Non-Wage	6,201	1,550
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

Sensitisation of Council members on HIV/AIDS during standing committees and council meetings NA

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Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,059	0
<b>Total for Budget Output</b>	<b>2,059</b>	<b>0</b>
Wage	0	0
Non-Wage	2,059	0
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 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,376	594	
221009 Welfare and Entertainment	1,600	400	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	1,600	400	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	6,000	0	
<b>Total for Budget Output</b>	<b>17,576</b>	<b>1,894</b>	
Wage	0	0	
Non-Wage	17,576	1,894	
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 salaries and payment of allowances over budgeted

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	197,673	42,151	
211105 Ex-Gratia for Political leaders.	86,731	21,450	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,873	11,040	



**VOTE: 841** Kabarole District

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,204	3,138
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	29,732	6,920
<b>Total for Budget Output</b>	<b>422,213</b>	<b>84,699</b>
Wage	197,673	42,151
Non-Wage	224,540	42,548
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>485,685</b>	<b>88,401</b>
Wage	197,673	42,151
Non-Wage	288,012	46,250
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 040 Production and Marketing**

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

All extension staff paid their monthly wages

All extension staff salaries for Q1 paid

None allocation of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,311,855	251,159
<b>Total for Budget Output</b>	<b>1,311,855</b>	<b>251,159</b>
Wage	1,311,855	251,159
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

**VOTE: 841** Kabarole District

**Quarter 1**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
211101 General Staff Salaries	165,600		41,400
223005 Electricity	2,000		0
223006 Water	1,741		0
227001 Travel inland	5,001		0
228002 Maintenance-Transport Equipment	2,000		0
	<b>Total for Budget Output</b>	<b>176,342</b>	<b>41,400</b>
	Wage	165,600	41,400
	Non-Wage	10,742	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,489,197</b>	<b>292,559</b>
	Wage	1,477,455	292,559
	Non-Wage	11,742	0
	GoU Dev	0	0
	Ext Finance	0	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

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

quarterly District AIDs meetings, support supervision and stationary interms of airtime and printing or photocopying, movements to the community to follow up clients that are defaulting treatment NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 120007 Support Services

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

Staff salaries in facilities are paid All staff included in the budget received their salaries no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,012,347	982,804
<b>Total for Budget Output</b>	<b>4,012,347</b>	<b>982,804</b>
Wage	4,012,347	982,804
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

# VOTE: 841 Kabarole District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	85,000	0
227004 Fuel, Lubricants and Oils	45,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

**Budget Output: 320033 Outpatient Services**

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

Feasibility studies for the new projects to evaluate suitability in terms of location and need by the community. Continued supervision of ongoing projects to ensure the planned construction phase is completed efficiently	No construction work took place during the quarter. UGIFT funds were taken back to the center at the end of the financial year, this was because the certificates paid were equivalent to the work	UGIFT funds that had been taken back had not been re-allocated back to the health/district account. construction will resume during quarter 2 for the projects
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,190	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	38,000	0
227001 Travel inland	20,875	0
227004 Fuel, Lubricants and Oils	12,000	0
312111 Residential Buildings - Acquisition	770,000	0
312121 Non-Residential Buildings - Acquisition	364,000	0
312129 Other Buildings other than dwellings - Acquisition	129,340	0
312139 Other Structures - Acquisition	58,000	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0
<b>Total for Budget Output</b>	<b>1,812,405</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,812,405	0
Ext Finance	0	0

**Budget Output: 320034 Prevention and Rehabilitaion services**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

<p>refresher trainings, mentorships in weak areas identified from any of the program areas, stationary for printing and photocopying, maintenance of machinery like repair of computers and printers in DHO’s office and information and technology supplies like buying essential computer accessories required in DHO’s office</p>	<p>1,351,250 was used for Mentorship of staff in Maternal Perinatal Disease Surveillance Reporting and stationery for printing and photocopying, maintenance of machinery like repair of computers and printers in DHO’s office and information and technology sup</p>	<p>delays in the release of local revenue</p>
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	900	0
223005 Electricity	2,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	3,005	0
227004 Fuel, Lubricants and Oils	9,000	1,351
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>19,405</b>	<b>1,351</b>
Wage	0	0
Non-Wage	19,405	1,351
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320053 Child Health Services**

# VOTE: 841 Kabarole District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010301 Child and maternal health services Improved.**

conducting organised campaigns, outreaches to the community with every faciity that does routine immunisation carrying out 2 outreaches per month ,mobilisation activities by district leadeship,community dialogues,radio talk shows,support supervision that is technical and holding meetings(1 oer quarter to review data)

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	30,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	40,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

**Budget Output: 320076 Reproductive and Infant Health Services**

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

salaries/allowances for support staff,reporting,mentorships,supportsupervision,planned jpiego activities such inreachea,outreaches,commnity dialogues ,whole site orientation and advocacy meetings

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	20,308
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	70,000	4,000
<b>Total for Budget Output</b>	<b>150,000</b>	<b>24,308</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	150,000
		24,308

**Budget Output: 320084 Vaccine Administration**

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

coordination meetings,advocacy activities such such NA  
 community dialogues,radio talk shows and  
 announcements,actual implementation by facilitating teams  
 going to the field,reporting and monitoring of the  
 camapaign results,trainings at different levels,transporting  
 or supplying of logistics to facilities and picking of used  
 vails at the end of the campaign

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	60,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Periodic reports(Weekly,monthly,quarterly),monthly meetings,2 outreaches per month per facility and transportation to pick supplies from the district to the facility and transport harmful waste	12 integrated outreaches with a primary focus on routine immunization for all the 22 facilities under Primary Healthcare (PHC). Three monthly meetings to ensure consistent communication and coordination	All facilities did outreaches and held quarterly meetings as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	465,589	116,397
<b>Total for Budget Output</b>	<b>465,589</b>	<b>116,397</b>
Wage	0	0
Non-Wage	465,589	116,397
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 841** Kabarole District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

carry out disease prevention activities like community dialogues on use of mosquito nets, spraying among other emergencies that may occur, budgeting and quarterly reporting for health department, quarterly support supervision, mentorships in facilities as need arises, quarterly EDHMT meetings and monthly DHT meetings.

2 of 3 radio talk shows were conducted, support supervision done to all the 19 public facilities. The district delivered 38% of the 2832 target deliveries.

Kabarole has registered an increase in family planning uptake among women of reproductive age. Majority of the mothers are also delivering from health centre 4s and hospitals or regional referral in the city.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,920	0
221011 Printing, Stationery, Photocopying and Binding	6,015	0
227001 Travel inland	30,000	6,026
227004 Fuel, Lubricants and Oils	12,201	3,050
<b>Total for Budget Output</b>	<b>64,136</b>	<b>9,077</b>
Wage	0	0
Non-Wage	64,136	9,077
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Salaries for staff at DHO's office 48,343,378 was used to pay the salaries of all the staff at DHO's office none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,641	48,343
<b>Total for Budget Output</b>	<b>194,641</b>	<b>48,343</b>
Wage	194,641	48,343
Non-Wage	0	0

**VOTE: 841** Kabarole District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>7,248,523</b>
	Wage	4,206,988
	Non-Wage	749,130
	GoU Dev	1,812,405
	Ext Finance	480,000
		<b>1,031,148</b>
		<b>126,825</b>
		<b>0</b>
		<b>24,308</b>

**VOTE: 841** Kabarole District

Quarter 1

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Improved the foundations for human capital development. NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,343	0
263310 Sector Development Grant	108,000	0
312235 Furniture and Fittings - Acquisition	30,841	0
<b>Total for Budget Output</b>	<b>146,185</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	146,185	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,200,942	940,575
<b>Total for Budget Output</b>	<b>4,200,942</b>	<b>940,575</b>
Wage	4,200,942	940,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	754,027	251,342

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>754,027</b> <b>251,342</b>
	Wage	0      0
	Non-Wage	754,027      251,342
	GoU Dev	0      0
	Ext Finance	0      0

**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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,582	0	
<b>Total for Budget Output</b>	<b>1,582</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,582	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Improved the foundations for Human Capital development. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0	
225202 Environment Impact Assessment for Capital Works	5,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	20,000	0	
228002 Maintenance-Transport Equipment	10,000	0	
263310 Sector Development Grant	1,143,736	0	
<b>Total for Budget Output</b>	<b>1,193,736</b>	<b>0</b>	
Wage	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,193,736
	Ext Finance	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	375,840	125,280	
<b>Total for Budget Output</b>	<b>375,840</b>	<b>125,280</b>	
	Wage	0	
	Non-Wage	125,280	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,638,284	553,509	
<b>Total for Budget Output</b>	<b>2,638,284</b>	<b>553,509</b>	
	Wage	553,509	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Appropriate, knowledgeable, skilled and ethical labour force produced. NA

**VOTE: 841** Kabarole District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	825,046	0
<b>Total for Budget Output</b>	<b>825,046</b>	<b>0</b>
Wage	825,046	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: 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. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	144	0
227001 Travel inland	10,418	3,472
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>20,562</b>	<b>3,472</b>
Wage	0	0
Non-Wage	20,562	3,472
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**

Knowledgeable, skilled and ethical force produced. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
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 and**

STEI/STEM streamlined in the Education System. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,486	0
<b>Total for Budget Output</b>	<b>19,486</b>	<b>0</b>
Wage	0	0
Non-Wage	19,486	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	14,439
221008 Information and Communication Technology Supplies.	2,732	335
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	3,245	0
221012 Small Office Equipment	501	166
227001 Travel inland	8,515	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	137,861	0
<b>Total for Budget Output</b>	<b>245,021</b>	<b>15,732</b>

# VOTE: 841 Kabarole District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	85,000 14,439
	Non-Wage	160,021 1,293
	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**

Sports, Recreation and physical education promoted. NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	16,000	5,369
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	420
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,456</b>
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>10,460,711</b>	<b>1,897,366</b>
	Wage	7,749,272
	Non-Wage	1,371,519
	GoU Dev	1,339,921
	Ext Finance	0



**VOTE: 841** Kabarole District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
8 no equipments service and maintenance	NA	

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

16Km NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,000	33,712
221009 Welfare and Entertainment	10,610	1,452
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	92,028	0
227001 Travel inland	2,370	1,500
227004 Fuel, Lubricants and Oils	2,689	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
263402 Transfer to Other Government Units	324,302	30,000
<b>Total for Budget Output</b>	<b>652,700</b>	<b>66,664</b>
Wage	210,000	33,712
Non-Wage	442,700	32,952
GoU Dev	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 070 Roads and Engineering**

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

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

Mobilisation and designs done NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	6,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,300	16
221011 Printing, Stationery, Photocopying and Binding	3,800	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	3,000	261
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	1,535
312131 Roads and Bridges - Acquisition	19,800	0
313131 Roads and Bridges - Improvement	850,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>3,812</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	3,812
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,128	0
<b>Total for Budget Output</b>	<b>1,128</b>	<b>0</b>
Wage	0	0

**VOTE: 841** Kabarole District

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,128 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,661,828 70,475</b>
	Wage	210,000 33,712
	Non-Wage	451,828 32,952
	GoU Dev	1,000,000 3,812
	Ext Finance	0 0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Prepare BOQs for rehabilitation projects, water extension, Latrine construction, payment of salaries, Q4 report prepared, BFP, Monitoring and supervision, conduct baseline survey, advocacy meeting conducted, coordination and extension workers' meeting conducted.	Prepare and submit departmental annual and quarterly performance reports, budget and work plan pay all staff salaries in the department, Construction of Piped water in areas of Karangura, Hakibale, and Kijura TC. The department also plans to rehabilitate	Delay in the release of Q1 funds
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	12,949
221002 Workshops, Meetings and Seminars	14,815	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,584	396
221011 Printing, Stationery, Photocopying and Binding	3,295	455
224011 Research Expenses	9,000	0
225202 Environment Impact Assessment for Capital Works	13,164	0
225203 Appraisal and Feasibility Studies for Capital Works	41,107	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	20,000	3,931
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	3,800	950
228004 Maintenance-Other Fixed Assets	49,500	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	435,489	0
312139 Other Structures - Acquisition	32,026	0
<b>Total for Budget Output</b>	<b>718,780</b>	<b>18,681</b>
Wage	52,000	12,949
Non-Wage	37,679	5,732
GoU Dev	629,101	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

# VOTE: 841 Kabarole District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	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**

Quarter one Sensitization and training reports	Holding of the advocacy meeting, coordination and extension workers meeting on utilization of water facilities.	Less and delay of funds released.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	27,290	6,823
<b>Total for Budget Output</b>	<b>27,290</b>	<b>6,823</b>
Wage	0	0
Non-Wage	27,290	6,823
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>747,070</b>	<b>25,504</b>
Wage	52,000	12,949
Non-Wage	65,969	12,554
GoU Dev	629,101	0
Ext Finance	0	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

Staff salaries paid for staff members for the entire quarter, Staff Performance appraisals held and performance plans approved Departmental monthly meetings held. Quarterly Joint Field monitoring visits held, Departmental utility bills and staff welfare paid. DTPC reports prepared. Standing Committee reports prepared	Staff salaries for the first quarter were paid. Staff appraisals were held for all staff. The coordination of all departmental operations involved making sure that none-wage funds were paid for any money that was released.	The lack of funds under the Locally Raised Revenue source affected negatively the implementation of activities supported under that fund, such as the payment of labour allowances, utility bills, and departmental joint maintenance activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	361,000	89,614
221009 Welfare and Entertainment	2,376	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	320	0
227001 Travel inland	13,458	2,688
<b>Total for Budget Output</b>	<b>378,154</b>	<b>92,302</b>
Wage	361,000	89,614
Non-Wage	17,154	2,688
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>500</b> <b>0</b>
	Wage	0      0
	Non-Wage	500      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Inspection reports are signed by area land committees. The Physical Planning Committee's report has been signed and minutes have been taken.

NIL

No funds released for this output area

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

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

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

1 km of buffer zone restored on selected water bodies that are highly degraded as per data collected from LLGs 2.5 hectares of wetlands restored throughout the District. 1 community mobilisation meeting to be held. 1 sensitisation meeting is to be held, and 1 stakeholder consultative meeting is to be held towards developing a management plan for the Mahoma River catchment at Kasenda TC. Improvement notices will be issued to the ecosystems degraders and laws enforced for areas with no compliance

5 compliance checks were conducted. The first draft of the Mahoma River catchment plan was developed.

The restoration of a degraded wetland has begun, and the results are expected in the next quarter's report.

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

Item	Approved Budget	Spent
227001 Travel inland	13,143	3,286
<b>Total for Budget Output</b>	<b>13,143</b>	<b>3,286</b>

**VOTE: 841** Kabarole District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,143
	GoU Dev	0
	Ext Finance	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 meeting held at the district headquarters, 12 radio programmes held on Voice of Tooro, 15 compliance inspections held on infrastructure developments throughout the district. Compliance inspections held on Parcels of Land under registration. Guidance on Infrastructural developments throughout the District to ensure orderly development 2,500,000= realised in Land Application fees for Physical Planning

A physical planning committee meeting was held at the district headquarters. 20 compliance inspections were held on infrastructure developments throughout the district, and 10 radio programmes were held on Voice of Tooro

NIL

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,900	1,475
<b>Total for Budget Output</b>	<b>5,900</b>	<b>1,475</b>
Wage	0	0
Non-Wage	5,900	1,475
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>417,697</b>	<b>97,063</b>
Wage	361,000	89,614
Non-Wage	36,697	7,449
GoU Dev	20,000	0
Ext Finance	0	0



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

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,911	978
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,911</b>	<b>978</b>
Wage	0	0
Non-Wage	4,911	978
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

No. of staff paid monthly      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,000	33,317
<b>Total for Budget Output</b>	<b>146,000</b>	<b>33,317</b>
Wage	146,000	33,317
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

**VOTE: 841** Kabarole District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
100 Youth supported to undertake vocational training	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,867	967
227004 Fuel, Lubricants and Oils	1,600	400
228002 Maintenance-Transport Equipment	400	0
<b>Total for Budget Output</b>	<b>5,867</b>	<b>1,367</b>
Wage	0	0
Non-Wage	5,867	1,367
GoU Dev	0	0
Ext Finance	0	0

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	9,500	1,200
227004 Fuel, Lubricants and Oils	3,800	853
228002 Maintenance-Transport Equipment	851	0
282101 Donations	6,980	0
<b>Total for Budget Output</b>	<b>24,131</b>	<b>2,803</b>
Wage	0	0
Non-Wage	24,131	2,803
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 841** Kabarole District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in</b>		
no. f labour inspections conducted	8 work places were inspected in the factories of Kiamara, kiko, mpanga tea growers, rusekre, Kijura tea tea factory, Kyaninga lodge, kidawalime factory and top hill hotel.	limited funds to inspect all the work places in the district

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	1,955	489	
<b>Total for Budget Output</b>	<b>1,955</b>	<b>489</b>	
Wage	0	0	
Non-Wage	1,955	489	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

1 sensitisation meeting conducted	NA
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	100	25	
<b>Total for Budget Output</b>	<b>100</b>	<b>25</b>	
Wage	0	0	
Non-Wage	100	25	
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**

No. of groups monitored, no. of inspections made	32 groups were monitored and support supervision given	limited funds to support all the subcounties with both materials and capacity building
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**VOTE: 841** Kabarole District

**Quarter 1**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,122	1,531
227001 Travel inland	5,584	262
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,240	0
<b>Total for Budget Output</b>	<b>16,946</b>	<b>1,793</b>
Wage	0	0
Non-Wage	16,946	1,793
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>199,910</b>	<b>40,771</b>
Wage	146,000	33,317
Non-Wage	53,910	7,454
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Staff salaries paid, LLGs trained on development planning, Five year development plan reviewed, annual work plans, budgets, BFP, performance contracts prepared, Partners coordinated and mapped, TPCs organised, Midterm review of the district development plan undertaken, Annual development plan prepared, LLGs guided on review and preparation their development plans	Salary for the Planner paid, 3 TPC meeting conducted, LLGs and Departments guided on budget and work plan preparation for 2024/24,	Under staffing
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Internal Assessment exercise conducted at District and LLG level, LLG supported to collect data at village and parish level, Support departments in collecting, and analysis administrative data, Preparation of the annual statistical abstract, conduct national housing and population census	Disseminated Assessment results, Mock assessment at district level conducted, census mapping exercise coordinated, LLG performance assessment for 2022 conducted and reports submitted to OPM for review, draft statistical abstract prepared.	Non release of development (DDEG) to facilitate data collection activities
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**PIAP Output: 1801051103 Functional community information system at parish level.**

LLGs supported in data collection at parish level through PDM	Not done	Non release of DDEG funds
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**VOTE: 841** Kabarole District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 prepared, District mock assessment conducted	Under staffing
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,114	2,821
221002 Workshops, Meetings and Seminars	17,694	2,000
221008 Information and Communication Technology Supplies.	5,000	500
221009 Welfare and Entertainment	7,000	448
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,722	1,467
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>102,530</b>	<b>7,236</b>
Wage	56,114	2,821
Non-Wage	46,416	4,415
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Internal annual performance assessment for lower local governments conducted, project implementation in the District and LLGs done, mock district internal assessment conducted	District and LLG performance assessment exercise conducted (mock internal assessment), Monitoring and supervision of project implementation	Inadequate funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,349	1,500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,192	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	10,000	0

**VOTE: 841** Kabarole District

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227001 Travel inland	12,829		890
227004 Fuel, Lubricants and Oils	5,800		0
312235 Furniture and Fittings - Acquisition	5,000		0
	<b>Total for Budget Output</b>	<b>50,170</b>	<b>2,390</b>
	Wage	0	0
	Non-Wage	10,347	2,390
	GoU Dev	39,823	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>153,699</b>	<b>9,626</b>
	Wage	56,114	2,821
	Non-Wage	57,763	6,805
	GoU Dev	39,823	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Number of departmental staff sensitised, departmental budgets audited to ascertain HIV related expenditure	during the audit of sub counties, we sensitized the technical staff members on key issues regarding HIV and the alarming levels of new infections in the district.	there was no variation from the original workplan
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly one Audit reports	paid salaries for staff, audited sub counties and sensitized staff on HIV	non recruitment of an internal auditor affected the absorption of wage
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	4,582
221011 Printing, Stationery, Photocopying and Binding	3,400	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>46,400</b>	<b>4,582</b>
Wage	33,000	4,582
Non-Wage	13,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation



# VOTE: 841 Kabarole District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 one strengthen coordination, monitoring and reporting frameworks and systems reports	audited sub counties in the district, sensitized sub county staff on the dangers of HIV	luck of local revenue affected the performance and some field activities at the sub county level were not conducted.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	792	198
227001 Travel inland	8,208	2,052
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	12,000	2,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,400</b>	<b>7,082</b>
Wage	33,000	4,582
Non-Wage	26,400	2,500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 04 Manufacturing</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 04010101 Fully Serviced Industrial parks established</b>		
1 industrial development activity conducted	one industrial profile undated	limited financial resources to effectively implement the activity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,014	503
	<b>Total for Budget Output</b>	<b>2,014</b>	<b>503</b>
	Wage	0	0
	Non-Wage	2,014	503
	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 workshop conducted	one stakeholders workshop conducted to plan and review Tourism sector development	Limited financial resources to facilitate effective execution of the exercise across the district
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,580	1,895
	<b>Total for Budget Output</b>	<b>7,580</b>	<b>1,895</b>
	Wage	0	0
	Non-Wage	7,580	1,895
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment**

**VOTE: 841** Kabarole District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.</b>		
7 cooperatives trained	5 cooperative monitored for compliance	limited financial resources to ensure effective coverage

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		8,300	0
<b>Total for Budget Output</b>		<b>8,300</b>	<b>0</b>
	Wage	0	0
	Non-Wage	8,300	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

3 monthly staff salaries paid	3 months staff salaries were cleared effectively	target acheived
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		65,000	10,830
227001 Travel inland		4,296	1,074
<b>Total for Budget Output</b>		<b>69,296</b>	<b>11,904</b>
	Wage	65,000	10,830
	Non-Wage	4,296	1,074
	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 activity to strengthen private sector	one inspection, monitoring and training of 122 SMEs conducted	Limited financial resources and material resources to ensure effective coverage
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**PIAP Output: 07030201 Product and market information systems developed**

1 activities conducted to build capacity of MSMEs	NA
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**VOTE: 841** Kabarole District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,100	775
<b>Total for Budget Output</b>	<b>3,100</b>	<b>775</b>
Wage	0	0
Non-Wage	3,100	775
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

1 activity conducted	profiling of district investments completed	but this was affected by limited financial and material resources where by we are still doing it manually
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,280	820
<b>Total for Budget Output</b>	<b>3,280</b>	<b>820</b>
Wage	0	0
Non-Wage	3,280	820
GoU Dev	0	0
Ext Finance	0	0

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

1 quartely activity conducted	the department was able to procure office equipment and conducted one monitoring activity for departmental activities and work plan	but this is still affected by limited financial resources
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	818	200
227004 Fuel, Lubricants and Oils	3,182	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>200</b>

**VOTE: 841** Kabarole District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>97,570</b>
	Wage	65,000
	Non-Wage	32,570
	GoU Dev	0
	Ext Finance	0

**VOTE: 841** Kabarole District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	22,286	0
263303 District Discretionary Development Equalization Grant	17,107	0
263402 Transfer to Other Government Units	10,111	0
<b>Total for Budget Output</b>	<b>49,503</b>	<b>0</b>
Wage	0	0
Non-Wage	32,396	0
GoU Dev	17,107	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	18,145	0
263306 Urban Discretionary Development Equalization Grant	4,550	0
<b>Total for Budget Output</b>	<b>22,695</b>	<b>0</b>
Wage	0	0
Non-Wage	18,145	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	4,550
	Ext Finance	0

**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**

Staff salaries paid, pension and gratuity paid	Staff salaries paid, pension and gratuity paid	No recruitment was made that led to failure for absorption of wages
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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
211101 General Staff Salaries	620,212	128,845
221016 Systems Recurrent costs	9,457	2,364
227004 Fuel, Lubricants and Oils	2,766	0
273104 Pension	1,048,980	626,255
273105 Gratuity	76,261	76,261
352880 Salary Arrears Budgeting	51,488	51,488
352881 Pension and Gratuity Arrears Budgeting	22,749	22,749
<b>Total for Budget Output</b>	<b>1,831,914</b>	<b>907,964</b>
Wage	620,212	128,845
Non-Wage	1,211,702	779,119
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

# VOTE: 841 Kabarole District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	16,121	0
263303 District Discretionary Development Equalization Grant	12,096	0
263402 Transfer to Other Government Units	15,799	0
<b>Total for Budget Output</b>	<b>44,017</b>	<b>0</b>
Wage	0	0
Non-Wage	31,920	0
GoU Dev	12,096	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

All district assets monitored	District offices well monitored and supervised, attendance to duty register updated	Delay in the release of Q1 funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	594
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	2,000	500
228001 Maintenance-Buildings and Structures	2,400	0
<b>Total for Budget Output</b>	<b>9,976</b>	<b>1,094</b>
Wage	0	0
Non-Wage	9,976	1,094
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

NA



# VOTE: 841 Kabarole District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,935	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	1,584	396
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Budget Output</b>	<b>15,519</b>	<b>1,146</b>
Wage	0	0
Non-Wage	4,584	1,146
GoU Dev	10,935	0
Ext Finance	0	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	Advertisement done, bid opening meetings conducted, contracts committee meetings conducted.	Less funds allocated to sector
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>16,792</b>	<b>1,698</b>
Wage	0	0
Non-Wage	16,792	1,698
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Quarterly records management activities conducted	NA	
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# VOTE: 841 Kabarole District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	1,792	448
227004 Fuel, Lubricants and Oils	1,200	300
<b>Total for Budget Output</b>	<b>12,160</b>	<b>1,540</b>
Wage	0	0
Non-Wage	12,160	1,540
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

Payment of radio announcements on awareness of the government implemented projects	Insufficient funds to the sector
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	129
<b>Total for Budget Output</b>	<b>7,000</b>	<b>129</b>
Wage	0	0
Non-Wage	7,000	129
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Administrative support services enhanced**

Payment of staff salaries, payment of lunch allowances to the support staff, procurement of office stationery, procurement of CAO's Fuel. (Operation of Cao's office was maintained.)	Delay in the release of Q1 funds and less funds allocated to the sector.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,433	310,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	8,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,000	500
223004 Guard and Security services	18,200	1,400
223005 Electricity	12,000	3,000
223006 Water	4,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,800	1,900
225101 Consultancy Services	25,026	4,700
225204 Monitoring and Supervision of capital work	25,400	2,369
227001 Travel inland	16,000	3,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
263301 District Unconditional Grant-Non Wage	166,720	0
263302 Urban Unconditional Grant-Non-Wage	120,876	0
263303 District Discretionary Development Equalization Grant	95,921	0
263306 Urban Discretionary Development Equalization Grant	31,687	0
263402 Transfer to Other Government Units	334,442	122,149
312121 Non-Residential Buildings - Acquisition	380,000	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	53,600	0
<b>Total for Budget Output</b>	<b>2,692,704</b>	<b>454,290</b>
Wage	1,322,433	310,771
Non-Wage	789,064	143,519
GoU Dev	581,207	0
Ext Finance	0	0

**SubProgramme: 02 Security**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	21,067	0
263303 District Discretionary Development Equalization Grant	16,117	0
263402 Transfer to Other Government Units	28,543	0
<b>Total for Budget Output</b>	<b>65,727</b>	<b>0</b>
Wage	0	0
Non-Wage	49,610	0
GoU Dev	16,117	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

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

Procurement of ICT supplies to service district computers was done.	Less funds were allocated to the sector.
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# VOTE: 841 Kabarole District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	6,000	1,500
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204 Effective PSD Program Secretariat**

Procurement of fuel for the D, CAO to monitor LLGs performances was done.

Less funds were allocated to the sector.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	5,200	690
227004 Fuel, Lubricants and Oils	6,800	1,000
<b>Total for Budget Output</b>	<b>12,000</b>	<b>1,690</b>
Wage	0	0
Non-Wage	12,000	1,690
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**

PAS and SAS fuel was procured to run office operations.

Delay in the release of Q1 funds

# VOTE: 841 Kabarole District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221008 Information and Communication Technology Supplies.	1,000	250
227001 Travel inland	5,662	612
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>20,662</b>	<b>2,362</b>
Wage	0	0
Non-Wage	20,662	2,362
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,812,669</b>	<b>1,373,412</b>
Wage	1,942,645	439,617
Non-Wage	2,228,012	933,796
GoU Dev	642,012	0
Ext Finance	0	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 one Payment of Saff salaries, procurement of stationary, Fuel and preparation and submission of financial statements	Payment of Saff salaries, procurement of stationary, Fuel and preparation and submission of financial statements	delay in the release of Q1 funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	196,001	41,970
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	6,352	1,304
227001 Travel inland	5,760	1,440
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>225,613</b>	<b>44,713</b>
Wage	196,001	41,970
Non-Wage	29,612	2,744
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 one 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	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	Less funds realized from local revenue
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	272

# VOTE: 841 Kabarole District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	7,200	1,800
223005 Electricity	6,000	1,500
227001 Travel inland	4,000	999
227004 Fuel, Lubricants and Oils	4,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>6,321</b>
Wage	0	0
Non-Wage	30,000	6,321
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

Quarter one reports on strengthen coordination, monitoring and reporting frameworks and systems	Training of Parish chiefs, ward agents and revenue officers on IRAS, updating of the revenue register	Less funding and delay of releasing of local revenue from MoFPED
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	5,572	1,393
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>18,572</b>	<b>1,393</b>
Wage	0	0
Non-Wage	18,572	1,393
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**



# VOTE: 841 Kabarole District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
Quarter one inspection and monitoring reports	Two Quarterly departmental review meetings held, financial reports prepared and printed, bank, reconciliations made and printed on time	Delays and interferences with the network system

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

Item	Approved Budget	Spent
227001 Travel inland	2,525	392
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>7,525</b>	<b>392</b>
Wage	0	0
Non-Wage	7,525	392
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>281,710</b>	<b>52,819</b>
Wage	196,001	41,970
Non-Wage	85,709	10,850
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 030 Statutory bodies**

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

Quarterly Land board meetings conducted NA

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

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

Legislation and Oversight NA

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,033	258
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>25,033</b>	<b>258</b>
Wage	0	0
Non-Wage	25,033	258

# VOTE: 841 Kabarole District

Quarter 1

**Department: 030 Statutory bodies**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000004 Finance and Accounting**

N / A

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

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

**Budget Output: 000007 Procurement and Disposal Services**

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

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

**PIAP Output: 16060509 Public Relations Managed**

Legislation and Oversight NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,201	1,550
<b>Total for Budget Output</b>	<b>6,201</b>	<b>1,550</b>
Wage	0	0
Non-Wage	6,201	1,550
GoU Dev	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 030 Statutory bodies**

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

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

Sensitisation of Council members on HIV/AIDS during standing committees and council meetings NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,059	0
<b>Total for Budget Output</b>	<b>2,059</b>	<b>0</b>
Wage	0	0
Non-Wage	2,059	0
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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,376	594
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>17,576</b>	<b>1,894</b>
Wage	0	0
Non-Wage	17,576	1,894
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

# VOTE: 841 Kabarole District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**  
 payment of salaries and payment of allowances over budgeted

**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	42,151
211105 Ex-Gratia for Political leaders.	86,731	21,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,873	11,040
211107 Boards, Committees and Council Allowances	25,204	3,138
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	29,732	6,920
<b>Total for Budget Output</b>	<b>422,213</b>	<b>84,699</b>
Wage	197,673	42,151
Non-Wage	224,540	42,548
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>485,685</b>	<b>88,401</b>
Wage	197,673	42,151
Non-Wage	288,012	46,250
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
All extension staff paid their monthly wages	All extension staff salaries for Q1 paid	None allocation of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,311,855	251,159
<b>Total for Budget Output</b>	<b>1,311,855</b>	<b>251,159</b>
Wage	1,311,855	251,159
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**VOTE: 841** Kabarole District

**Quarter 1**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010004 Animal feeds production**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,600	41,400
223005 Electricity	2,000	0
223006 Water	1,741	0
227001 Travel inland	5,001	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>176,342</b>	<b>41,400</b>
Wage	165,600	41,400
Non-Wage	10,742	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,489,197</b>	<b>292,559</b>
Wage	1,477,455	292,559
Non-Wage	11,742	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 050 Health**

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

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

quarterly District AIDs meetings, support supervision and stationary interms of airtime and printing or photocopying, movements to the community to follow up clients that are defaulting treatment NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 120007 Support Services

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

Staff salaries in facilities are paid All staff included in the budget received their salaries no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,012,347	982,804
<b>Total for Budget Output</b>	<b>4,012,347</b>	<b>982,804</b>
Wage	4,012,347	982,804
Non-Wage	0	0
GoU Dev	0	0



# VOTE: 841 Kabarole District

Quarter 1

**Department: 050 Health**

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

**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. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	85,000	0
227004 Fuel, Lubricants and Oils	45,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

**Budget Output: 320033 Outpatient Services**

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

Feasibility studies for the new projects to evaluate suitability in terms of location and need by the community. Continued supervision of ongoing projects to ensure the planned construction phase is completed efficiently	No construction work took place during the quarter. UGIFT funds were taken back to the center at the end of the financial year, this was because the certificates paid were equivalent to the work	UGIFT funds that had been taken back had not been re-voiced back to the health/district account. construction will resume during quarter 2 for the projects
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,190	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	38,000	0
227001 Travel inland	20,875	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	0
312111 Residential Buildings - Acquisition	770,000	0
312121 Non-Residential Buildings - Acquisition	364,000	0
312129 Other Buildings other than dwellings - Acquisition	129,340	0
312139 Other Structures - Acquisition	58,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0
<b>Total for Budget Output</b>	<b>1,812,405</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,812,405	0
Ext Finance	0	0

**Budget Output: 320034 Prevention and Rehabilitaion services**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

<p>refresher trainings, mentorships in weak areas identified from any of the program areas, stationary for printing and photocopying, maintenance of machinery like repair of computers and printers in DHO’s office and information and technology supplies like buying essential computer accessories required in DHO’s office</p>	<p>1,351,250 was used for Mentorship of staff in Maternal Perinatal Disease Surveillance Reporting and stationery for printing and photocopying, maintenance of machinery like repair of computers and printers in DHO’s office and information and technology sup</p>	<p>delays in the release of local revenue</p>
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	900	0
223005 Electricity	2,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	3,005	0
227004 Fuel, Lubricants and Oils	9,000	1,351
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>19,405</b>	<b>1,351</b>

# VOTE: 841 Kabarole District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,405
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320053 Child Health Services**

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

conducting organised campaigns, outreaches to the community with every faciity that does routine immunisation carrying out 2 outreaches per month ,mobilisation activities by district leadeship,community dialogues,radio talk shows,support supervision that is technical and holding meetings(1 oer quarter to review data)

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	30,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	40,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	150,000

**Budget Output: 320076 Reproductive and Infant Health Services**

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

salaries/allowances for support staff,reporting,mentorships,supportsupervision,planned jpiego activities such inreachea,outreaches,community dialogues ,whole site orientation and advocacy meetings

NA

# VOTE: 841 Kabarole District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	70,000	20,308
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	70,000	4,000
<b>Total for Budget Output</b>	<b>150,000</b>	<b>24,308</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	24,308

**Budget Output: 320084 Vaccine Administration**

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

coordination meetings,advocacy avtivities such such NA  
 community dialogues,radio talk shows and  
 announcements,actual implementation by facilitating teams  
 going to the field,reporting and monitoring of the  
 camapaign results,trainings at different levels,transporting  
 or supplying of logistics to facilities and picking of used  
 vails at the end of the campaign

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	60,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 841** Kabarole District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Periodic reports(Weekly,monthly,quarterly),monthly meetings,2 outreaches per month per facility and transportation to pick supplies from the district to the facility and transport harmful waste

12 integrated outreaches with a primary focus on routine immunization for all the 22 facilities under Primary Healthcare (PHC). Three monthly meetings to ensure consistent communication and coordination

All facilities did outreaches and held quarterly meetings as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	465,589	116,397
<b>Total for Budget Output</b>	<b>465,589</b>	<b>116,397</b>
Wage	0	0
Non-Wage	465,589	116,397
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

carry out disease prevention activities like community dialogues on use of mosquito nets, spraying among other emergencies that may occur, budgeting and quarterly reporting for health department, quarterly support supervision, mentorships in facilities as need arises, quarterly EDHMT meetings and monthly DHT meetings.

2 of 3 radio talk shows were conducted, support supervision done to all the 19 public facilities. The district delivered 38% of the 2832 target deliveries.

Kabarole has registered an increase in family planning uptake among women of reproductive age. Majority of the mothers are also delivering from health centre 4s and hospitals or regional referral in the city.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,920	0
221011 Printing, Stationery, Photocopying and Binding	6,015	0
227001 Travel inland	30,000	6,026

# VOTE: 841 Kabarole District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,201	3,050
<b>Total for Budget Output</b>	<b>64,136</b>	<b>9,077</b>
Wage	0	0
Non-Wage	64,136	9,077
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

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

Salaries for staff at DHO's office                      48,343,378 was used to pay the salaries of all the staff at      none  
DHO's office

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	194,641	48,343
<b>Total for Budget Output</b>	<b>194,641</b>	<b>48,343</b>
Wage	194,641	48,343
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,248,523</b>	<b>1,182,281</b>
Wage	4,206,988	1,031,148
Non-Wage	749,130	126,825
GoU Dev	1,812,405	0
Ext Finance	480,000	24,308

# VOTE: 841 Kabarole District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
Improved the foundations for human capital development. NA		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,343	0
263310 Sector Development Grant	108,000	0
312235 Furniture and Fittings - Acquisition	30,841	0
<b>Total for Budget Output</b>	<b>146,185</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	146,185	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,200,942	940,575
<b>Total for Budget Output</b>	<b>4,200,942</b>	<b>940,575</b>
Wage	4,200,942	940,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	754,027	251,342
<b>Total for Budget Output</b>	<b>754,027</b>	<b>251,342</b>
Wage	0	0
Non-Wage	754,027	251,342
GoU Dev	0	0
Ext Finance	0	0

**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**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,582	0
<b>Total for Budget Output</b>	<b>1,582</b>	<b>0</b>
Wage	0	0
Non-Wage	1,582	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Improved the foundations for Human Capital development. NA



# VOTE: 841 Kabarole District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	20,000	0
228002 Maintenance-Transport Equipment	10,000	0
263310 Sector Development Grant	1,143,736	0
<b>Total for Budget Output</b>	<b>1,193,736</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,193,736	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	375,840	125,280
<b>Total for Budget Output</b>	<b>375,840</b>	<b>125,280</b>
Wage	0	0
Non-Wage	375,840	125,280
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 841** Kabarole District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,638,284	553,509
<b>Total for Budget Output</b>	<b>2,638,284</b>	<b>553,509</b>
Wage	2,638,284	553,509
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Appropriate, knowledgeable, skilled and ethical labour force produced. NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	825,046	0
<b>Total for Budget Output</b>	<b>825,046</b>	<b>0</b>
Wage	825,046	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**

# VOTE: 841 Kabarole District

Quarter 1

**Department: 060 Education**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	144	0
227001 Travel inland	10,418	3,472
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>20,562</b>	<b>3,472</b>
Wage	0	0
Non-Wage	20,562	3,472
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**

Knowledgeable, skilled and ethical force produced. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
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 and STEI/STEM streamlined in the Education System.**

NA

# VOTE: 841 Kabarole District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,486	0
<b>Total for Budget Output</b>	<b>19,486</b>	<b>0</b>
Wage	0	0
Non-Wage	19,486	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	14,439
221008 Information and Communication Technology Supplies.	2,732	335
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	3,245	0
221012 Small Office Equipment	501	166
227001 Travel inland	8,515	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	137,861	0
<b>Total for Budget Output</b>	<b>245,021</b>	<b>15,732</b>
Wage	85,000	14,439
Non-Wage	160,021	1,293
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**

Sports, Recreation and physical education promoted. NA

**VOTE: 841** Kabarole District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	16,000	5,369
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	420
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,456</b>
Wage	0	0
Non-Wage	30,000	7,456
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,460,711</b>	<b>1,897,366</b>
Wage	7,749,272	1,508,523
Non-Wage	1,371,519	388,843
GoU Dev	1,339,921	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

8 no equipments service and maintenance

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

16Km

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	210,000	33,712
221009 Welfare and Entertainment	10,610	1,452
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	92,028	0
227001 Travel inland	2,370	1,500
227004 Fuel, Lubricants and Oils	2,689	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
263402 Transfer to Other Government Units	324,302	30,000

# VOTE: 841 Kabarole District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>652,700</b>
	Wage	210,000
	Non-Wage	442,700
	GoU Dev	0
	Ext Finance	0

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

Mobilisation and designs done NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	6,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,300	16
221011 Printing, Stationery, Photocopying and Binding	3,800	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	3,000	261
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	1,535
312131 Roads and Bridges - Acquisition	19,800	0
313131 Roads and Bridges - Improvement	850,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>3,812</b>
	Wage	0
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**VOTE: 841** Kabarole District

**Quarter 1**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,128	0
<b>Total for Budget Output</b>	<b>1,128</b>	<b>0</b>
Wage	0	0
Non-Wage	1,128	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,661,828</b>	<b>70,475</b>
Wage	210,000	33,712
Non-Wage	451,828	32,952
GoU Dev	1,000,000	3,812
Ext Finance	0	0



**VOTE: 841** Kabarole District

Quarter 1

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Prepare BOQs for rehabilitation projects, water extension, Latrine construction, payment of salaries, Q4 report prepared, BFP, Monitoring and supervision, conduct baseline survey, advocacy meeting conducted, coordination and extension workers' meeting conducted.	Prepare and submit departmental annual and quarterly performance reports, budget and work plan pay all staff salaries in the department, Construction of Piped water in areas of Karangura, Hakibale, and Kijura TC. The department also plans to rehabilitate	Delay in the release of Q1 funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	12,949
221002 Workshops, Meetings and Seminars	14,815	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,584	396
221011 Printing, Stationery, Photocopying and Binding	3,295	455
224011 Research Expenses	9,000	0
225202 Environment Impact Assessment for Capital Works	13,164	0
225203 Appraisal and Feasibility Studies for Capital Works	41,107	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	20,000	3,931
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	3,800	950
228004 Maintenance-Other Fixed Assets	49,500	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	435,489	0
312139 Other Structures - Acquisition	32,026	0
<b>Total for Budget Output</b>	<b>718,780</b>	<b>18,681</b>
Wage	52,000	12,949
Non-Wage	37,679	5,732
GoU Dev	629,101	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 080 Water**

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

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	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**

Quarter one Sensitization and training reports	Holding of the advocacy meeting, coordination and extension workers meeting on utilization of water facilities.	Less and delay of funds released.
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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	27,290	6,823
<b>Total for Budget Output</b>	<b>27,290</b>	<b>6,823</b>
Wage	0	0
Non-Wage	27,290	6,823
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>747,070</b>	<b>25,504</b>
Wage	52,000	12,949
Non-Wage	65,969	12,554

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**VOTE: 841** Kabarole District

**Quarter 1**

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GoU Dev	629,101	0
Ext Finance	0	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

Staff salaries paid for staff members for the entire quarter, Staff Performance appraisals held and performance plans approved Departmental monthly meetings held. Quarterly Joint Field monitoring visits held, Departmental utility bills and staff welfare paid. DTTPC reports prepared. Standing Committee reports prepared	Staff salaries for the first quarter were paid. Staff appraisals were held for all staff. The coordination of all departmental operations involved making sure that none-wage funds were paid for any money that was released.	The lack of funds under the Locally Raised Revenue source affected negatively the implementation of activities supported under that fund, such as the payment of labour allowances, utility bills, and departmental joint maintenance activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	361,000	89,614
221009 Welfare and Entertainment	2,376	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	320	0
227001 Travel inland	13,458	2,688
<b>Total for Budget Output</b>	<b>378,154</b>	<b>92,302</b>
Wage	361,000	89,614
Non-Wage	17,154	2,688
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Inspection reports are signed by area land committees. The Physical Planning Committee's report has been signed and minutes have been taken. NIL

No funds released for this output area

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 841** Kabarole District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures</b>		
1 km of buffer zone restored on selected water bodies that are highly degraded as per data collected from LLGs 2.5 hectares of wetlands restored throughout the District. 1 community mobilisation meeting to be held. 1 sensitisation meeting is to be held, and 1 stakeholder consultative meeting is to be held towards developing a management plan for the Mahoma River catchment at Kasenda TC. Improvement notices will be issued to the ecosystems degraders and laws enforced for areas with no compliance	5 compliance checks were conducted. The first draft of the Mahoma River catchment plan was developed.	The restoration of a degraded wetland has begun, and the results are expected in the next quarter's report.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,143	3,286
<b>Total for Budget Output</b>	<b>13,143</b>	<b>3,286</b>
Wage	0	0
Non-Wage	13,143	3,286
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 meeting held at the district headquarters, 12 radio programmes held on Voice of Tooro, 15 compliance inspections held on infrastructure developments throughout the district. Compliance inspections held on Parcels of Land under registration. Guidance on Infrastructural developments throughout the District to ensure orderly development 2,500,000= realised in Land Application fees for Physical Planning	A physical planning committee meeting was held at the district headquarters. 20 compliance inspections were held on infrastructure developments throughout the district, and 10 radio programmes were held on Voice of Tooro	NIL
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# VOTE: 841 Kabarole District

Quarter 1

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,900	1,475
<b>Total for Budget Output</b>	<b>5,900</b>	<b>1,475</b>
Wage	0	0
Non-Wage	5,900	1,475
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>417,697</b>	<b>97,063</b>
Wage	361,000	89,614
Non-Wage	36,697	7,449
GoU Dev	20,000	0
Ext Finance	0	0

**VOTE: 841** Kabarole District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		
No. of GBV cases received, followed up and resolved	NA	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,911	978
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,911</b>	<b>978</b>
Wage	0	0
Non-Wage	4,911	978
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**

No. of staff paid monthly NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	146,000	33,317
<b>Total for Budget Output</b>	<b>146,000</b>	<b>33,317</b>
Wage	146,000	33,317
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**



**VOTE: 841** Kabarole District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

100 Youth supported to undertake vocational training NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,867	967
227004 Fuel, Lubricants and Oils	1,600	400
228002 Maintenance-Transport Equipment	400	0
<b>Total for Budget Output</b>	<b>5,867</b>	<b>1,367</b>
Wage	0	0
Non-Wage	5,867	1,367
GoU Dev	0	0
Ext Finance	0	0

**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 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	9,500	1,200
227004 Fuel, Lubricants and Oils	3,800	853
228002 Maintenance-Transport Equipment	851	0
282101 Donations	6,980	0
<b>Total for Budget Output</b>	<b>24,131</b>	<b>2,803</b>
Wage	0	0
Non-Wage	24,131	2,803

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

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

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

no. f labour inspections conducted	8 work places were inspected in the factories of Kiamara, kiko, mpanga tea growers, rusekre, Kijura tea tea factory, Kyaninga lodge, kidawalime factory and top hill hotel.	limited funds to inspect all the work places in the district
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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	1,955	489
<b>Total for Budget Output</b>	<b>1,955</b>	<b>489</b>
Wage	0	0
Non-Wage	1,955	489
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

1 sensitisation meeting conducted	NA
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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	100	25
<b>Total for Budget Output</b>	<b>100</b>	<b>25</b>
Wage	0	0
Non-Wage	100	25
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

# VOTE: 841 Kabarole District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
No. of groups monitored, no. of inspections made	32 groups were monitored and support supervision given	limited funds to support all the subcounties with both materials and capacity building

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,122	1,531
227001 Travel inland		5,584	262
227004 Fuel, Lubricants and Oils		3,000	0
228002 Maintenance-Transport Equipment		2,240	0
<b>Total for Budget Output</b>		<b>16,946</b>	<b>1,793</b>
	Wage	0	0
	Non-Wage	16,946	1,793
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>199,910</b>	<b>40,771</b>
	Wage	146,000	33,317
	Non-Wage	53,910	7,454
	GoU Dev	0	0
	Ext Finance	0	0

# VOTE: 841 Kabarole District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid, LLGs trained on development planning, Five year development plan reviewed, annual work plans, budgets, BFP, performance contracts prepared, Partners coordinated and mapped, TPCs organised, Midterm review of the district development plan undertaken, Annual development plan prepared, LLGs guided on review and preparation their development plans	Salary for the Planner paid, 3 TPC meeting conducted, LLGs and Departments guided on budget and work plan preparation for 2024/24,	Under staffing
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Internal Assessment exercise conducted at District and LLG level, LLG supported to collect data at village and parish level, Support departments in collecting, and analysis administrative data, Preparation of the annual statistical abstract, conduct national housing and population census	Disseminated Assessment results, Mock assessment at district level conducted, census mapping exercise coordinated, LLG performance assessment for 2022 conducted and reports submitted to OPM for review, draft statistical abstract prepared.	Non release of development (DDEG) to facilitate data collection activities
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Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051103 Functional community information system at parish level.**

LLGs supported in data collection at parish level through PDM	Not done	Non release of DDEG funds
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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 prepared, District mock assessment conducted	Under staffing
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,114	2,821
221002 Workshops, Meetings and Seminars	17,694	2,000
221008 Information and Communication Technology Supplies.	5,000	500
221009 Welfare and Entertainment	7,000	448
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,722	1,467
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>102,530</b>	<b>7,236</b>
Wage	56,114	2,821
Non-Wage	46,416	4,415
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Internal annual performance assessment for lower local governments conducted, project implementation in the District and LLGs done, mock district internal assessment conducted	District and LLG performance assessment exercise conducted (mock internal assessment), Monitoring and supervision of project implementation	Inadequate funds
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Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,349	1,500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,192	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	12,829	890
227004 Fuel, Lubricants and Oils	5,800	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>50,170</b>	<b>2,390</b>
Wage	0	0
Non-Wage	10,347	2,390
GoU Dev	39,823	0
Ext Finance	0	0
<b>Total for Department</b>	<b>153,699</b>	<b>9,626</b>
Wage	56,114	2,821
Non-Wage	57,763	6,805
GoU Dev	39,823	0
Ext Finance	0	0

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Quarter 1

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Number of departmental staff sensitised, departmental budgets audited to ascertain HIV related expenditure	during the audit of sub counties, we sensitized the technical staff members on key issues regarding HIV and the alarming levels of new infections in the district.	there was no variation from the original workplan
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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	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly one Audit reports	paid salaries for staff, audited sub counties and sensitized staff on HIV	non recruitment of an internal auditor affected the absorption of wage
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	4,582
221011 Printing, Stationery, Photocopying and Binding	3,400	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>46,400</b>	<b>4,582</b>
Wage	33,000	4,582
Non-Wage	13,400	0

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Quarter 1

**Department: 120 Internal Audit**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

Quarter one strengthen coordination, monitoring and reporting frameworks and systems reports	audited sub counties in the district, sensitized sub county staff on the dangers of HIV	luck of local revenue affected the performance and some field activities at the sub county level were not conducted.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	792	198
227001 Travel inland	8,208	2,052
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	12,000	2,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,400</b>	<b>7,082</b>
Wage	33,000	4,582
Non-Wage	26,400	2,500
GoU Dev	0	0
Ext Finance	0	0



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Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 04 Manufacturing</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 04010101 Fully Serviced Industrial parks established</b>		
1 industrial development activity conducted	one industrial profile undated	limited financial resources to effectively implement the activity

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

Item	Approved Budget	Spent
227001 Travel inland	2,014	503
<b>Total for Budget Output</b>	<b>2,014</b>	<b>503</b>
Wage	0	0
Non-Wage	2,014	503
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 workshop conducted	one stakeholders workshop conducted to plan and review Tourism sector development	Limited financial resources to facilitate effective execution of the exercise across the district
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,580	1,895
<b>Total for Budget Output</b>	<b>7,580</b>	<b>1,895</b>
Wage	0	0
Non-Wage	7,580	1,895

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

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

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

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

7 cooperatives trained	5 cooperative monitored for compliance	limited financial resources to ensure effective coverage
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

**Budget Output: 190028 Market Surveillance Inspections**

**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

3 monthly staff salaries paid	3 months staff salaries were cleared effectively	target acheived
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	10,830
227001 Travel inland	4,296	1,074
<b>Total for Budget Output</b>	<b>69,296</b>	<b>11,904</b>
Wage	65,000	10,830
Non-Wage	4,296	1,074
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
1 activity to strengthen private sector	one inspection, monitoring and training of 122 SMEs conducted	Limited financial resources and material resources to ensure effective coverage

**PIAP Output: 07030201 Product and market information systems developed**

1 activities conducted to build capacity of MSMEs NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,100	775
<b>Total for Budget Output</b>	<b>3,100</b>	<b>775</b>
Wage	0	0
Non-Wage	3,100	775
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

1 activity conducted	profiling of district investments completed	but this was affected by limited financial and material resources where by we are still doing it manually
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,280	820
<b>Total for Budget Output</b>	<b>3,280</b>	<b>820</b>
Wage	0	0
Non-Wage	3,280	820
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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**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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**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

1 quartely activity conducted	the department was able to procure office equipment and conducted one monitoring activity for departmental activities and work plan	but this is still affected by limited financial resources
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	818	200
227004 Fuel, Lubricants and Oils	3,182	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>200</b>
Wage	0	0
Non-Wage	4,000	200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>97,570</b>	<b>16,097</b>
Wage	65,000	10,830
Non-Wage	32,570	5,267
GoU Dev	0	0
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	95	

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	80	

**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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**Department: 020 Finance****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number		

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000078 Land Management****PIAP Output : 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
DLBs and ALCs trained in land management trained in land	Percentage	75	

**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	65	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of staff sensitised	Number	4	

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**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	95	

**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 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	15	10

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Unique Customs procedure codes developed	Number	1	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of tropicalised superior breeding stock introduced	Number	15	

**Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market-oriented products generated	Number	16	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	10	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production****PIAP Output : 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of tropicalised superior breeding stock introduced	Number	50,000 fish fingerlings	

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	20	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	All agriculture data in	

**Department: 050 Health****Service Area: 10 Primary HealthCare****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 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	Ensure as many as more than	



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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95% of children below one	

**PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	more than 6 meetings held to	

**Budget Output: 320033 Outpatient Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95% of all children below 1	Immunization coverage

**Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	80% of the town councils	All town councils and sub-

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	80% of all planned meetings	All planned monthly and

**Budget Output: 320084 Vaccine Administration****PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95% coverage of children	

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	ALL facilities have the 41	All the facilities were out of

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**Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100% of facilities at levels of	100% of the facilities

**Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	100	All the guidelines provided

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****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 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	Ensure as many as more than	

**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	6	

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**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	90	

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	55	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of DUCAR Network maintained Routine Mechanized	Number	56	4km were graded and shaped

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	25km	

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**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	16	3

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	33%	0%

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	4	NIL

**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 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	120 cases handled and	22 cases of gender based

**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	All staff paid for the 12	all staff were paid salary for

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Social Care and support institutions registered	Percentage	20	

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	65% of work places	8 work places inspected in

**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 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	55	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	75	

**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 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	1 industrial park	1 industrial profile undated

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****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.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	4 activities	No frame work developed

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	12 markets	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	4 activities	one capacity building

**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	4 activities	profiling of investment done

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	one monitoring activity

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236474 Kicwamba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of UCG non wage funds	Kicwamba SC	Urban Unconditional Non-Wage		119,312	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Community Health Centre	Community HC	Programme Conditional Grant - Non Wage Recurrent	0	7,972	1,993
BWANIKA HC II	Bwanika HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	1,952
KITULI HC II	Kituli HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	3,903
KITULI HC II	Kituli HCII	Programme Conditional Grant - Non Wage Recurrent	0	4,841	1,210
KICWAMBA HC III	Kicwamba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	3,903
KICWAMBA HC III	Kicwamba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,991	4,248
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to Clerk of Works at Kichwamba Seed School	Kichwamba Seed School	Programme Conditional Grant - Development		12,000	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>
<b>LCIII: 236474 Kiwamba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kiwamba Seed Sec. School	Programme Conditional Grant - Development		5,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kiwamba Seed Secondary School	Programme Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Kiwamba Seed Secondary School	Programme Conditional Grant - Development		20,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Kiwamba Seed Secondary School	Programme Conditional Grant - Development		10,000	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of Kiwamba Seed Secondary School	Kiwamba Seed Secondary School	Programme Conditional Grant - Development		1,143,736	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Staff lunch allowance	District Unconditional Grant Non-Wage	0	11,800	2,904
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Office operations	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,370	1,500
Description	Feeder roads	Other Transfers from Central Government Uganda Road Fund (URF)		0	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>
<b>LCIII: 236474 Kicwamba Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Buhara	Programme Conditional Grant - Development		6,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Feasibility Buhara	Programme Conditional Grant - Development		9,282	0
Feasibility Studies or Screening of Projects - Feasibility Study	Feasibility study for Kasenda TC	Programme Conditional Grant - Development		31,825	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of construction works on Buhara water supply system	Buhara water supply	Programme Conditional Grant - Development		6,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Kicwamba, Kabende, Harugongo, Hakibale	Programme Conditional Grant - Development		49,500	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of Buhara water supply system in kicwamba SC, Bwanika parish	Buhara water supply	Programme Conditional Grant - Development		196,040	0
<b>LCIII: 236476 Ruteete Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nkuruba Health Cente	Nkuruba HC	Programme Conditional Grant - Non Wage Recurrent	0	15,944	3,986
Nkuruba Health Cente	Nkuruba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,207	2,052

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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>
<b>LCIII: 236476 Ruteete Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RURAMA HC II	Rurama HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	1,952
<b>LCIII: 236481 Kijura Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LRR funds	Kijura TC	Urban Unconditional Non-Wage		131,760	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NSORRO HC II	Nsorro HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	1,952
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kijura Urban Road Maintenance	Kijura T C	Other Transfers from Central Government Uganda Road Fund (URF)	0	105,723	10,000

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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>
<b>LCIII: 236481 Kijura Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Kijura, Karangura, Busoro, Rwengaju, and Kibasi	Programme Conditional Grant - Development		6,664	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped wtaer to Kyererezi-Nfashumwana in Kijura TC	Kyererezi_Nfashumw ana	Programme Conditional Grant - Development		44,250	0
<b>LCIII: 236486 Mugusu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LRR funds	Mugusu TC	Urban Unconditional Non- Wage		650,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGUSU	Mugusu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	3,903
MUGUSU	Mugusu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,137	3,284

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236486 Mugusu Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mugusu Urban Road Maintenance	Mugusu T C	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	10,000
<b>LCIII: 236487 Harugongo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LRR funds	Harugongo SC	Urban Unconditional Non-Wage		135,456	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Completion of Nyantaboma and Nyakitokoli HCIIIs	Programme Conditional Grant - Development		180,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Nyantaboma, Iruhura, Nyakitokili	Programme Conditional Grant - Development		129,340	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANTABOMA HC III	Nyantaboma HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	3,903

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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>
<b>LCIII: 236487 Harugongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANTABOMA HC III	Nyantaboma HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,836	2,959
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a two Classroom Block at Busaiga Primary School	Busaiga Primary School	Programme Conditional Grant - Development		108,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of water works in Hakibale, Kibasi, Busoro, Kijura, Rwengaju, Karangura and Harugongo	Monitoring Water works in the district	Programme Conditional Grant - Development		10,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Harugongo Market	Programme Conditional Grant - Development		16,200	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Retention (Harugongo, Busoro and Rwegaju)	Programme Conditional Grant - Development		32,026	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236488 Karangura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of capital projects	Programme Conditional Grant - Development		8,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Competition of Nyakitokoli and Nyabuswa staff houses	District Discretionary Equalisation Development Grant		420,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKITOKOLI HC II	Nyakitokoli HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	3,903
NYAKITOKOLI HC II	Nyakitokoli HCII	Programme Conditional Grant - Non Wage Recurrent	0	3,504	876
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Whole District	Programme Conditional Grant - Development		700,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water to Kabango village in Karangura SC	Kabango village	Programme Conditional Grant - Development		49,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236489 Kabende Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local revenue	Kabende	Urban Unconditional Non-Wage		28,351	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASESENGE HC II	Kasessenge HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	1,952
KABENDE HC III	Kabende HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	3,903
KABENDE HC III	Kabende HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,724	3,181
<b>LCIII: 236490 Kiko Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer of LRR funds	Kiko TC	Urban Unconditional Non-Wage		135,000	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>
<b>LCIII: 236490 Kiko Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Placenta pits, Kiko and Kidubuli HCs	Programme Conditional Grant - Development		38,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	iruhura and kiko	Programme Conditional Grant - Development		380,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kiko Urban Road Maintenance	Kiko T C	Other Transfers from Central Government Uganda Road Fund (URF)	0	102,118	10,000
<b>LCIII: 236491 Kasenda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Iruhura HCIII \$ Kicwamba HCIII	District Discretionary Equalisation Development Grant		920,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kiko and Iruhura HCIII	Programme Conditional Grant - Development		20,000	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>
<b>LCIII: 236491 Kasenda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASENDA HC III	Kasenda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	3,903
KASENDA HC III	Kasenda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,917	2,979
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASENDA SEED SCHOOL	Kasenda Seed School	Programme Conditional Grant - Non Wage Recurrent	0	77,860	25,953
<b>LCIII: 236492 Mugusu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LR	Mugusu	Urban Unconditional Non-Wage		56,481	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	VIP latrines at Kiko and Kidubuli HCIIIs	Programme Conditional Grant - Development		184,000	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>
<b>LCIII: 236492 Mugusu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABUSWA	Nyabuswa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	3,903
NYABUSWA	Nyabuswa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,658	1,915
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of local revenues	Busoro SC	Urban Unconditional Non-Wage		121,440	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO's office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Travel Inland - Allowances	DHO's Office	External Financing United Nations Children Fund (UNICEF)		140,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's Officer	External Financing United Nations Children Fund (UNICEF)		60,000	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>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		4,260	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO	District Discretionary Equalisation Development Grant		120	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Health facilities	Programme Conditional Grant - Development		10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of construction works	All projects	Programme Conditional Grant - Development		38,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	DHO's office	District Discretionary Equalisation Development Grant		20,875	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Monitoring projects	Programme Conditional Grant - Development		12,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Completion of Kaswa genral ward	District Discretionary Equalisation Development Grant		200,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Medical waste at Kiko and Kidubuli	Programme Conditional Grant - Development		20,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASWA HC III	Kaswa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	3,903

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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>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASWA HC III	Kaswa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,278	2,820
KIDUBULI HC III	Kidubuli HC	Programme Conditional Grant - Non Wage Recurrent	0	7,807	1,952
KIRERE HC II	Kirere HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,807	1,952
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Committee sitting	District Headquarters	Programme Conditional Grant - Development		2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings	District Hqtrs	Programme Conditional Grant - Development	0	1,300	16
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development	0	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Hqtrs	Programme Conditional Grant - Development		3,000	0
Travel Inland - Field Work Expenses	District Hqtrs	Programme Conditional Grant - Development	0	3,000	1,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	district headquarters	Programme Conditional Grant - Development		5,100	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>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	District Hqtrs	Programme Conditional Grant - Development	0	100,000	1,535
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224011 Research Expenses</b>					
Water Quality testing	Whole district	Programme Conditional Grant - Development		9,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	District wide	Programme Conditional Grant - Development		1,800	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water to Kyamakemba Village in Kaswa parish Busoro SC	Kyamakemba village	Programme Conditional Grant - Development		40,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		20,000	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>
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Health Facilities	District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Planning	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Planning	District Discretionary Equalisation Development Grant		1,192	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Assorted Office Items	Planning office	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of DDEG projects	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Monitoring of Health Projects	Health projects	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Project Appraisal, EIAS	District Discretionary Equalisation Development Grant		10,000	0
Travel Inland - Expenses	LLG Assessment, Data collection	District Discretionary Equalisation Development Grant		7,661	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236495 Busoro Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Health Projects	District Discretionary Equalisation Development Grant		3,000	0
Fuel, Oils and Lubricants - Fuel Expenses	LLG Assessment and Monitoring	District Discretionary Equalisation Development Grant		2,800	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	DEC, Admin	District Discretionary Equalisation Development Grant		5,000	0
<b>LCIII: 236496 Hakibale Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local revenue funds	Hakibale sc	Urban Unconditional Non-Wage		78,698	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAHANGI HC II	Kahangi	Programme Conditional Grant - Non Wage Recurrent	0	7,807	1,952



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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>
<b>LCIII: 236496 Hakibale Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Munobwa Bridge	Programme Conditional Grant - Development		150,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water to Katumba-Muhumbu in Hakibale SC	Katumba-Muhumbu	Programme Conditional Grant - Development		40,000	0
<b>LCIII: 273373 Kasenda Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local revenue	Kasenda tc	Urban Unconditional Non-Wage		143,002	0
<b>LCIII: 273374 Kibasi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local revenue	Kibasi tc	Urban Unconditional Non-Wage		30,001	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>
<b>LCIII: 273374 Kibasi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIJURA HC III	Kijura HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,614	3,903
KIJURA HC III	Kijura HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,505	3,626
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water to Mirongo trading center in Kibasi TC	Mirongo Trading center	Programme Conditional Grant - Development		40,000	0
<b>LCIII: 273375 Rwengaju</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local revenue transfer	Rwengaju SC	Urban Unconditional Non-Wage		42,709	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>
<b>LCIII: 273375 Rwengaju</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water to Mparo-Kisondobi Village in Kicuuna parish Rwengaju	Mparo-Kisondobi village	Programme Conditional Grant - Development		25,300	0
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	KDLG	External Financing Baylor International (Uganda)		16,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	KDLG	External Financing Baylor International (Uganda)		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	KDLG	External Financing Baylor International (Uganda)		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	KDLG	External Financing Baylor International (Uganda)		6,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	KDLG	External Financing United Nations Children Fund (UNICEF)		20,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	KDLG	External Financing United Nations Children Fund (UNICEF)		30,000	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>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	kdlg	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	kdlg	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	kdlg	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	kdlg	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	kdlg	External Financing Jhpiego Corporation		70,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	kdlg	External Financing Jhpiego Corporation		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	kdlg	External Financing Jhpiego Corporation		70,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iruhura Health Center	Iruhura HC	Programme Conditional Grant - Non Wage Recurrent	0	15,614	3,903

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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>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iruhura Health Center	Iruhura HC	Programme Conditional Grant - Non Wage Recurrent	0	5,631	1,408
RUTEETE HC III	Ruteete HCIII	Programme Conditional Grant - Non Wage Recurrent	0	78,069	19,517
RUTEETE HC III	Ruteete HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,974	3,744
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Various	Programme Conditional Grant - Development		7,343	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Various	Programme Conditional Grant - Development		30,841	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mt. Gessi P.S	Mt. Gessi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,648	3,549
Hope P.S	Hope P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,756	5,919
Mpumbu P.S	Mpumbu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,424	6,141
Kiamara	Kiamara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,554	4,185
Kabende P.S.	Kabende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,817	7,606

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Komyamperre P.S.	Komyamperre P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,207	10,736
Bunyonyi P.S.	Bunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,761	5,587
Kyairumba P.S.	Kyairumba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,026	3,342
Kiburara P.S.	Kiburara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,612	7,537
Muhangi P.S.	Muhangi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,511	5,837
KAMABALE P.S	Kamabale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,305	4,102
NYAKITOKOLI	Nyakitokoli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,938	3,979
Nyarukamba P.S	Nyarukamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,933	3,311
IRUHUURA P.S.	Iruhuura P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,433	4,144
KYANTAMBARA P.S	Kyantambara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,919	3,973
PERE ACHTE	Pere Achte P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,180	3,727
KASENDA P.S.	Kasenda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,827	5,276
MBUGA	Mbuga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,212	5,737
RWANKYENZI P.S	Rwankyenzi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,315	5,438
NYABWEYA	Nyabweya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,408	4,469

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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>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENKUBA P.S	Rwenkuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,999	3,000
BWANIKA P.S	Bwanika P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,740	6,247
Buhara P.S.	Buhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,109	5,703
Busaiga P.S	Busaiga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,854	4,285
Nyamisingiri SDA P.S	Nyamisingiri SDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,868	1,623
Kibyo Hill PS	Kibyo Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,837	2,279
Kichwamba P.S.	Kichwamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,801	6,267
Kinyabuhara	Kinyabuhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,590	5,863
Mahyoro P.S	Mahyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,054	4,018
Harugongo P.S.	Harugongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,888	8,296
Mpinga	Mpinga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,791	4,597
KAHUNA P.S	Kahuna P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,607	3,869
KYAITAMBA P.S.	Kyaitamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,922	4,974
KABOYO	Kaboyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,521	6,507
Mugusu	Mugusu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,727	5,576

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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>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiboha P.S	Kiboha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,699	3,233
Nyansozi	Nyansozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,946	3,649
MAGUNGA	Magunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,226	4,409
KINYANKENDE	Kinyankende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,306	8,769
Kasiisi P.S.	Kasiisi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,317	8,439
Kigarama Boys	Kigarama Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,401	6,134
Kiko P.S	Kiko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,239	5,746
Kyanyawara P.S.	Kyanyawara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,224	4,741
Mituuli P.S.	Mituuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,579	3,860
Bwabya	Bwabya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,453	8,151
Rutoma B P.S	Rutoma B P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,919	6,640
Rweteera P.S.	Rweteera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,356	5,785
St. Kizito P.S	St. Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,270	4,090



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1788 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NOBLE MAYOMBO MEM SCHOOL	Noble Mayombo Memorial Seed School	Programme Conditional Grant - Non Wage Recurrent	0	70,080	23,360
RUSEKERE S.S	Rusekere S.S.	Programme Conditional Grant - Non Wage Recurrent	0	91,220	30,407
KABOYO S.S.	Kaboyo S.S.	Programme Conditional Grant - Non Wage Recurrent	0	81,160	27,053
RUTEETE S.S	Ruteete S.S.	Programme Conditional Grant - Non Wage Recurrent	0	55,520	18,507