

VOTE: 860 Kibaale District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 860 Kibaale 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.



**Katotoroma John, Chief Administrative Officer
(Accounting Officer)**

Signed on Date: 24-10-2023

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	644,376	644,376	99,892	16%
Discretionary Government Transfers	4,343,474	4,343,474	956,414	22%
Conditional Government Transfers	23,735,976	23,735,976	4,379,593	18%
Other Government Transfers	475,828	475,828	20,000	4%
External Financing	559,363	559,363	0	0%
Total Revenues shares	29,759,016	29,759,016	5,455,900	18%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,304,882	3,304,882	631,574	19%
Tourism Development	101,812	101,812	453	0%
Natural Resources, Environment, Climate Change, Land And Water	1,528,992	1,528,992	99,754	7%
Private Sector Development	480,367	480,367	15,615	3%
Integrated Transport Infrastructure And Services	1,995,334	1,995,334	144,551	7%
Sustainable Urbanisation And Housing	10,000	10,000	0	0%
Human Capital Development	17,754,945	17,754,945	2,764,191	16%
Public Sector Transformation	2,724,550	2,724,550	629,264	23%
Governance And Security	1,259,697	1,259,697	213,212	17%
Development Plan Implementation	598,437	598,437	117,038	20%
Grand Total	29,759,016	29,759,016	4,615,652	16%
Wage	14,577,291	14,577,291	3,479,820	24%
Non-Wage Recurrent	4,095,175	4,095,175	1,073,515	26%
Domestic Devt	10,527,188	10,527,188	62,317	1%
External Financing	559,363	559,363	0	0%

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

By the end of the 1st quarter, a total income of Ushs 5,455,900,000 had been received by the district representing 18% of the projected annual income i.e. below the projection for the 1st quarter of 25%. When decomposed by revenue category, the percentage of the budget received was as follows: wage: 24%, non-wage recurrent: 26%, domestic development: 1% and External Financing: 0%. Of the cumulative receipts by the district ushs 5,434,563,000 had been disbursed to Programmes representing 99.6% of the funds that were realised during the quarter under review. The balance that was not yet released to programmes was Ushs 21,337,000 which was local revenue collected towards the end of the Quarter under review.

By the end of the 1st quarter, total expenditure was ushs 4,615,652,000 representing 84.6% of the releases that had been made to the Programmes or 15.5% of the annual planned expenditure. When decomposed by revenue category, total expenditure as a percentage of the annual planned expenditure was as follows: wage: 24%, non-wage recurrent: 26%, domestic development: 1% and External Financing: 0%. Generally, the expenditure performance for wage and non wage recurrent was good while the one for domestic development and external Financing was poor due to poor revenue out turn for the two expenditure categories.

VOTE: 860 Kibaale District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	644,376	644,376	99,892	16%
Agency Fees	10,010	10,010	4,640	46%
Animal and Crop Husbandry related Levies	5,394	5,394	0	0%
Business licenses	116,554	116,554	23,133	20%
Interest from private entities-From Residents other than General Government	1,727	1,727	0	0%
Local Hotel Tax	13,706	13,706	0	0%
Local Services Tax-Payable By Individuals	85,300	85,300	10,833	13%
Market /Gate Charges	80,651	80,651	1,562	2%
Other fees e.g. street parking fees	11,687	11,687	0	0%
Other fines and Penalties – private	3,807	3,807	0	0%
Other licenses	4,069	4,069	39,634	974%
Property related Duties/Fees	227,788	227,788	0	0%
Rent & Rates - Non-Produced Assets – from private entities	15,400	15,400	5,350	35%
Rent & rates – produced assets-From Private Entities	49,665	49,665	14,740	30%
Sale of non-produced Government Properties/assets	9,835	9,835	0	0%
Vehicle Parking Fees	8,782	8,782	0	0%
Discretionary Government Transfers	4,343,474	4,343,474	956,414	22%
District Discretionary Equalisation Development Grant	497,724	497,724	0	0%
District Unconditional Grant Non-Wage	661,280	661,280	165,320	25%
District Unconditional Grant Wage	2,546,738	2,546,738	636,685	25%
Urban Discretionary Equalisation Development Grant	20,095	20,095	0	0%
Urban Unconditional Grant Wage	545,727	545,727	136,432	25%
Urban Unconditional Non-Wage	71,910	71,910	17,978	25%
Conditional Government Transfers	23,735,976	23,735,976	4,379,593	18%
Programme Conditional Grant - Non Wage Recurrent	2,685,916	2,685,916	1,258,387	47%
Programme Conditional Grant - Development	6,800,419	6,800,419	250,000	4%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	11,484,826	11,484,826	2,871,206	25%
Transitional Conditional Grant - Development	2,764,815	2,764,815	0	0%
Other Government Transfers	475,828	475,828	20,000	4%
Agriculture Cluster Development Project (ACDP)	50,880	50,880	0	0%
Parish Community Associations (PCAs)	161,731	161,731	0	0%
Results Based Financing (RBF)	17,613	17,613	0	0%
Support to PLE (UNEB)	13,000	13,000	0	0%
Uganda Road Fund (URF)	218,692	218,692	20,000	9%
Uganda Women Entrepreneurship Program(UWEP)	13,912	13,912	0	0%
External Financing	559,363	559,363	0	0%
Baylor International (Uganda)	16,574	16,574	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	268,696	268,696	0	0%
Global Fund for HIV, TB & Malaria	12,092	12,092	0	0%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	232,000	232,000	0	0%
Total Revenues Shares	29,759,016	29,759,016	5,455,900	18%

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

By the end of the 1st quarter, the district had received Local Revenue amounting to Ushs 99,892,000 representing 16% of the annual Local Revenue projection for the Vote i.e. below the local revenue projection for the Quarter under review of 25%. The sources that performed above the projection for the 1st Quarter were; Agency Fees, Other licenses, Rent & Rates - Non-Produced Assets – from private entities and Rent & rates – produced assets-From

Private Entities. The other planned local revenue sources performed below the projection for the 1st Quarter.

Cumulative Performance for Central Government Transfers

By the end of the 1st quarter the performance of Central Government Transfers was fair. The district had realised 19.0% of the annual projected release from central Government Transfers i.e. below the projection for the Quarter of 25%. This performance was because only 1% of development grants had been received from the centre by the end of the 1st Quarter while there was completely no release from external financing.

Cumulative Performance for Other Government Transfers

By the end of the 1st quarter the performance of Other Government Transfers was poor. The district had realised only 4% of the projected annual release from Other Government Transfers i.e. far below the projection for the Quarter of 25%. These funds had only been realized from the Uganda Road Fund (URF) while all the other sources of Other Government Transfers had not yielded any amount by the end of the Quarter under review.

Cumulative Performance for External Financing

By the end of the 1st quarter, there was completely no out turn from External Financing.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,383,209	0	722,772	21%	722,772
Sub-Total	3,383,209	0	722,772	21%	722,772
Department: Finance					
10 Financial Management and Accountability (LG)	399,604	0	96,079	24%	96,079
Sub-Total	399,604	0	96,079	24%	96,079
Department: Statutory bodies					
10 Legislation and Oversight	501,774	0	103,674	21%	103,674
Sub-Total	501,774	0	103,674	21%	103,674
Department: Production and Marketing					
10 Agricultural Extension	2,554,002	0	631,574	25%	631,574
20 Agricultural Production	250,880	0	0	0%	0
30 Agricultural Value Chain Services	400,000	0	0	0%	0
Sub-Total	3,204,882	0	631,574	20%	631,574
Department: Health					
10 Primary HealthCare	4,027,720	0	923,347	23%	923,347
30 Health Management and Supervision	2,082,034	0	64,958	3%	64,958
Sub-Total	6,109,754	0	988,304	16%	988,304
Department: Education					
10 Pre-Primary and Primary Education	4,796,369	0	1,044,627	22%	1,044,627
20 Secondary Education	5,910,259	0	612,934	10%	612,934
30 Skills Development	38,756	0	0	0%	0
40 Education&Sports Management and Inspection	456,872	0	60,715	13%	60,715
50 Special Needs Education	2,200	0	0	0%	0
Sub-Total	11,204,456	0	1,718,276	15%	1,718,276
Department: Roads and Engineering					
10 Community Access Roads	1,046,035	0	62,317	6%	62,317

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	949,299	0	82,235	9%	82,235
Sub-Total	1,995,334	0	144,551	7%	144,551
Department: Water					
10 Rural Water Supply and Sanitation	1,194,074	0	28,880	2%	28,880
Sub-Total	1,194,074	0	28,880	2%	28,880
Department: Natural Resources					
10 Natural Resources Management	344,918	0	70,874	21%	70,874
Sub-Total	344,918	0	70,874	21%	70,874
Department: Community Based Services					
10 Community Mobilisation	440,736	0	57,610	13%	57,610
Sub-Total	440,736	0	57,610	13%	57,610
Department: Planning					
10 Planning and Statistics	198,833	0	20,958	11%	20,958
Sub-Total	198,833	0	20,958	11%	20,958
Department: Internal Audit					
10 Compliance	99,264	0	16,029	16%	16,029
Sub-Total	99,264	0	16,029	16%	16,029
Department: Trade, Industry and Local Development					
10 Commercial Services	682,179	0	16,068	2%	16,068
Sub-Total	682,179	0	16,068	2%	16,068
Grand Total	29,759,016	0	4,615,652	16%	4,615,652

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,481,545	2,481,545	1,193,368	48%	1,193,368
District Unconditional Grant Non-Wage	49,434	49,434	12,359	25%	12,359
District Unconditional Grant Wage	874,327	874,327	278,655	32%	278,655
Multi-Sectoral Transfers to LLGs_NonWage	473,098	473,098	89,489	19%	89,489
Programme Conditional Grant - Non Wage Recurrent	926,556	926,556	735,177	79%	735,177
Urban Unconditional Grant Wage	158,129	158,129	77,688	49%	77,688
Development Revenues	901,664	901,664	0	0%	0
District Discretionary Equalisation Development Grant	14,222	14,222	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	187,442	187,442	0	0%	0
Transitional Conditional Grant - Development	700,000	700,000	0	0%	0
Total Revenues Shares	3,383,209	3,383,209	1,193,368	35%	1,193,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,032,456	1,032,456	257,218	25%	257,218
Non Wage	1,449,089	1,449,089	465,555	32%	465,555
Development Expenditure					
Domestic Development	901,664	901,664	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,383,209	3,383,209	722,772	21%	722,772
C: Unspent Balances					
Recurrent Balances			470,595		
Wage			99,125		
Non Wage			371,470		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			470,595		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the 1st Quarter, the Department received a total income of Ushs 1,193,368,000(including income under multi-sectoral transfers to Lower Local Governments) representing 35% of the annual budget for the Department. All revenue received was recurrent. There was excellent out turn from all the revenue sources to the department save for Multi-Sectoral Transfers to LLGs Non-Wage recurrent and District Unconditional Grant Wage whose out turn was 19% and 32% respectively. Regarding Expenditure, during the 1st Quarter, the Department spent Ushs 722,772,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 21% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 470,595,000 out of which Ushs 99,125,000 was wage recurrent, Ushs 371,470,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to shs. 99,125,000 was because of vacant posts in the Department.

Also the unspent balance on Non-Wage recurrent amounting to Ushs. 371,470,000 was because pensions and gratuity had not been processed by the end of Quarter under review.

Highlights of physical performance by end of the quarter

20 staff files submitted to District Service Commission for confirmation in Public Service; 2 staff trained under Capacity Building grant; Allocation of files to new employees (25);Updated of the district employee data base; 1 Transfer for decentralized service made to 12 Sub counties quarterly; Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ; 1 Quarterly super vision reports on Lower Local Governments made ;Quarterly electricity and water bills paid; Staff salaries paid for 3 months; 1 Transfer for decentralized service made to 12 Sub counties quarterly ;Un conditional non-wage grant to KTC made quarterly ;(34) Administration staff supervised and appraised ;10 reports on official journeys made.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	399,604	399,604	106,750	27%	106,750
District Unconditional Grant Non-Wage	37,259	37,259	9,315	25%	9,315
District Unconditional Grant Wage	253,122	253,122	63,281	25%	63,281
Locally Raised Revenues	62,000	62,000	22,350	36%	22,350
Urban Unconditional Grant Wage	47,223	47,223	11,806	25%	11,806
Development Revenues	0	0	0	0%	0
Total Revenues Shares	399,604	399,604	106,750	27%	106,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,345	300,345	74,086	25%	74,086
Non Wage	99,259	99,259	21,993	22%	21,993
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	399,604	399,604	96,079	24%	96,079
C: Unspent Balances					
Recurrent Balances			10,671		
Wage			1,000		
Non Wage			9,671		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,671		

N / A

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	501,774	501,774	134,555	27%	134,555
District Unconditional Grant Non-Wage	228,283	228,284	57,071	25%	57,071
District Unconditional Grant Wage	237,490	237,490	59,373	25%	59,373
Locally Raised Revenues	36,000	36,000	18,111	50%	18,111
Development Revenues	0	0	0	0%	0
Total Revenues Shares	501,774	501,774	134,555	27%	134,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,490	237,490	45,592	19%	45,592
Non Wage	264,284	264,284	58,082	22%	58,082
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	501,774	501,774	103,674	21%	103,674
C: Unspent Balances					
Recurrent Balances			30,880		
Wage			13,780		
Non Wage			17,100		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,880		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the 1st Quarter, the Department received a total income of Ushs 134,555,000 representing 27% of the of the annual budget for the Department. 100% of the Quarterly revenue received was recurrent while there was no development revenue received. There was excellent out turn from all the revenue sources to the department save for Development whose out turn was 0%. Regarding Expenditure, during the 1st Quarter, the Department spent Ushs 103,674,000 representing 21% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 30,880,000 out of which Ushs 13,780,000 was wage recurrent and Ushs c was non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage amounting to shs.13,780,000 was because of the vacant positions in the Department. For example the post of Secretary DSC had not been filled by end of Quarter under review.

Also the unspent balance on Non Wage recurrent amounting to shs.13,780,000 was because some LPOs for fuel and stationery had not yet matured by the end of the quarter under review.

Highlights of physical performance by end of the quarter

allowances for DCC Members paid, Departmental airtime paid; 3 monthly staff salaries paid, 3 monthly welfare paid, one Laptop for District speaker procured, 3 monthly airtime paid to Officials, 3 monthly Fuel paid and small office Equipment procured; 1 LGPAC sitting paid, Office stationery procured, welfare paid; 3 Sitting allowance for DSC Members paid, office stationery under DSC Procured, Travels paid, 2 recruitment advert paid; 1 quarterly sitting allowances for Landboard paid, office stationery paid, Travels for secretary Land board paid; Repair of Chairman's vehicle, procurement of Photocopier for chairman's office, Fuel for chairman, DEC and District councillors, wellfare and Entertainment, procurement of Office stationery , Telecommunications and Chairman's Travels

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,554,002	2,554,002	635,700	25%	635,700
Locally Raised Revenues	36,000	36,000	6,200	17%	6,200
Programme Conditional Grant - Wage Recurrent	2,518,002	2,518,002	629,500	25%	629,500
Development Revenues	650,880	650,880	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Other Transfers from Central Government	50,880	50,880	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	3,204,882	3,204,882	635,700	20%	635,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,518,002	2,518,002	627,374	25%	627,374
Non Wage	36,000	36,000	4,200	12%	4,200
Development Expenditure					
Domestic Development	650,880	650,880	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,204,882	3,204,882	631,574	20%	631,574
C: Unspent Balances					
Recurrent Balances			4,127		
Wage			2,127		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,127		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the first quarter the department received a total income of Ushs 635,700,000 representing 20% of the approved annual budget for the department. All departmental revenue received was recurrent. There was excellent outturn from all the revenue sources to the department save for Development whose out turn was 0%. Regarding expenditure, during the first quarter the department spent a total of Ushs 631,574,000 representing 20% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 4,127,000 of which shs. 2,127,000 was Wage and shs. 2,000,000 was Non wage recurrent.

Reasons for unspent balances on the bank account

The non wage recurrent balance was meant for supply of stationery and other computer consumeables to the department which were not delivered by 30th September

Highlights of physical performance by end of the quarter

330 cattle,375 goat,150 sheep and 750 pig carcasses inspected, 1786 animals treated, 17,866 birds and 4001 animals vaccinated, 15 cows artificially inseminated, 5000 farmers given onfarm support, 4491 framers in 619 enterprise groups under PDM have trained and strengthened on aspects of cost benefit analysis and best husbandry practices. Staff salaries paid for 3 months

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,139,849	4,139,849	936,733	23%	936,733
District Unconditional Grant Wage	240,293	240,293	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	612,020	612,020	153,005	25%	153,005
Programme Conditional Grant - Wage Recurrent	3,134,912	3,134,912	783,728	25%	783,728
Urban Unconditional Grant Wage	152,624	152,624	0	0%	0
Development Revenues	1,969,905	1,969,905	0	0%	0
District Discretionary Equalisation Development Grant	172,180	172,181	0	0%	0
External Financing	529,363	529,363	0	0%	0
Other Transfers from Central Government	17,613	17,613	0	0%	0
Programme Conditional Grant - Development	1,250,748	1,250,748	0	0%	0
Total Revenues Shares	6,109,754	6,109,754	936,733	15%	936,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,527,829	3,527,829	841,403	24%	841,403
Non Wage	612,020	612,020	146,901	24%	146,901
Development Expenditure					
Domestic Development	1,440,542	1,440,542	0	0%	0
External Financing	529,363	529,363	0	0%	0
Total Expenditure	6,109,754	6,109,754	988,304	16%	988,304
C: Unspent Balances					
Recurrent Balances			-51,572		
Wage			-57,675		
Non Wage			6,104		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-51,572		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the first quarter the department received a total income of Ushs 936,733,000 representing 15% of the approved annual budget for the department. All departmental revenue received was recurrent. There was excellent out-turn from all the revenue sources to the department save for Development whose out turn was 0%. Regarding expenditure, during the first quarter the department spent a total of Ushs 841,403,000 representing 16% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs (51,572) of which shs.(57,675) was Wage and shs. 6,104,000 was Non wage recurrent.

Reasons for unspent balances on the bank account

Non wage funds were for repair and maintenance of the vehicle

Highlights of physical performance by end of the quarter

- 549 Pregnant women attended ANC 1st Visit for women (1st Trimester)
- 1070 pregnant women attended ANC 4th Visit for women
- 876 pregnant women were given Third dose IPT (IPT3)
- 2164 children within 1st year got Measles (MR1)
- 96 persons were diagnosed with New and relapse TB cases registered in TB treatment unit
- 63 exposed infants had a 2nd DNA PCR at 9 months of age
- 1388 Deliveries in unit -Live births - Total
- 149 Caesarean sections
- 2354 Post Natal Attendances
- 127 Active on ART achieving viral load suppression

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,028,477	7,028,477	1,839,467	26%	1,839,467
District Unconditional Grant Wage	160,547	160,547	40,137	25%	40,137
Locally Raised Revenues	22,575	22,575	7,871	35%	7,871
Other Transfers from Central Government	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,443	1,000,443	333,481	33%	333,481
Programme Conditional Grant - Wage Recurrent	5,831,912	5,831,912	1,457,978	25%	1,457,978
Development Revenues	4,175,979	4,175,979	0	0%	0
District Discretionary Equalisation Development Grant	99,557	99,557	0	0%	0
External Financing	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	3,896,422	3,896,422	0	0%	0
Transitional Conditional Grant - Development	150,000	150,000	0	0%	0
Total Revenues Shares	11,204,456	11,204,456	1,839,467	16%	1,839,467
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,992,459	5,992,459	1,410,940	24%	1,410,940
Non Wage	1,036,018	1,036,018	307,337	30%	307,337
Development Expenditure					
Domestic Development	4,145,979	4,145,979	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Expenditure	11,204,456	11,204,456	1,718,276	15%	1,718,276
C: Unspent Balances					
Recurrent Balances			121,190		
Wage			87,175		
Non Wage			34,015		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

Total Unspent	121,190	
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Summary of Department Revenues and Expenditure by Source

During the first quarter the department received a total income of Ushs 1,839,467,000 representing 16% of the approved annual budget for the department. All departmental revenue received was recurrent. There was excellent outturn from all the revenue sources to the department save for Development whose out turn was 0%. Regarding expenditure, during the first quarter the department spent a total of Ushs 1,718,276,000 representing 15% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 121,190,000 of which shs. 87,175,000 was Wage and shs. 34,015,000 was Non-wage recurrent.

Reasons for unspent balances on the bank account

The main reasons for unspent balance was due to vacant posts for the staff who retired and transferred services that had not been filled on the part of wage and some LPOs that had been issued but had not been paid

Highlights of physical performance by end of the quarter

During the quarter schools were inspected and monitored; stationery and office equipment procured, fuel and lubricants procured, cocurricular activities like MDD, Ball games and Girl Guide camping were done; meetings and workshops at regional and national level attended

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	495,334	495,334	89,161	18%	89,161
District Unconditional Grant Wage	182,257	182,257	45,564	25%	45,564
Other Transfers from Central Government	218,692	218,692	20,000	9%	20,000
Urban Unconditional Grant Wage	94,385	94,385	23,596	25%	23,596
Development Revenues	1,500,000	1,500,000	250,000	17%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	1,995,334	1,995,334	339,161	17%	339,161
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,642	276,642	65,201	24%	65,201
Non Wage	218,692	218,692	17,034	8%	17,034
Development Expenditure					
Domestic Development	1,500,000	1,500,000	62,317	4%	62,317
External Financing	0	0	0	0%	0
Total Expenditure	1,995,334	1,995,334	144,551	7%	144,551
C: Unspent Balances					
Recurrent Balances			6,926		
Wage			3,960		
Non Wage			2,966		
Development Balances			187,683		
Domestic Development			187,683		
External Financing			0		
Total Unspent			194,609		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

During the 1st Quarter, the Department received a total income of Ushs 339,161,000 representing 17% of the of the annual budget for the Department. 26.3% of the Quarterly revenue received was recurrent while 73.7% was development revenue received. There was excellent out turn from all the revenue sources to the department save for Other Transfers from Central Government whose out turn was 0%. Regarding Expenditure, during the 1st Quarter, the Department spent Ushs 144,551,000 representing 7% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 194,609,000 out of which Ushs 3,960,000 was wage, Ushs 2,966,000 was non-wage and shs. 187,683,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage amounting to shs. 3,960,000 was because the post of District Engineer was still vacant.

Also the unspent balance on non-wage recurrent amounting to shs 2,966,000 was because the LPOs for fuel were still being processed.

More so the unspent balance on development amounting to shs.187,683,000 was for rehabilitation and maintenance of District roads which had not commenced by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

Road rehabilitation of Karama, Hakasaraba-Kamusima access road; Road rehabilitation of Nyamugusa-Kigalya road; 1 Quarterly Budget Performance Report prepared and submitted to the District Planner for consolidation; Payment of electricity and water bills; Repair of vehicles and other works equipment made; Political monitoring done; 3 months Departmental salaries paid, 1 Quarterly Road committee held, Mechanical imprest maintained, Fuel for field supervision paid Environmental and social screening conducted, Office stationery procured, Contract staff paid, electricity bill paid.

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,011	194,000	31,503	25%	31,503
District Unconditional Grant Wage	58,022	58,022	14,506	25%	14,506
Programme Conditional Grant - Non Wage Recurrent	67,989	135,978	16,997	25%	16,997
Development Revenues	1,068,063	2,136,126	0	0%	0
Programme Conditional Grant - Development	653,248	1,306,497	0	0%	0
Transitional Conditional Grant - Development	414,815	829,630	0	0%	0
Total Revenues Shares	1,194,074	2,330,127	31,503	3%	31,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,022	58,022	13,921	24%	13,921
Non Wage	67,989	67,989	14,960	22%	14,960
Development Expenditure					
Domestic Development	1,068,063	1,068,063	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,194,074	1,194,074	28,880	2%	28,880
C: Unspent Balances					
Recurrent Balances			2,623		
Wage			585		
Non Wage			2,038		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,623		

Summary of Department Revenues and Expenditure by Source

In the first quarter the department received a total revenue of 31,503,000 contributing to 3% of the planned annual budget. Out of 31,503,000 total revenue, 14,506,000 was wage and 16,997,000 was non wage. The department spent 13,921,000 as wage contributing to 24% of the planned annual budget. While 14,960,000 was spent on non wage activities. contributing to 22% of the annual budget.

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance 585,000 was for wage while 2,038,000 was for fuel whose local purchase order was under process.

Highlights of physical performance by end of the quarter

Commissioned 02 water supply systems, Kyanyi and Imara water supply systems, trained water source committees, Trained water Hand Pump Mechanics, Conducted District water sanitation coordination committee meeting, Conducted critical requirements for Kyakazihire WSS

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	344,918	344,918	79,893	23%	79,893
District Unconditional Grant Non-Wage	25,000	25,000	6,250	25%	6,250
District Unconditional Grant Wage	247,370	247,370	61,843	25%	61,843
Locally Raised Revenues	25,347	25,347	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,943	27,943	6,986	25%	6,986
Urban Unconditional Grant Wage	19,258	19,258	4,815	25%	4,815
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,918	344,918	79,893	23%	79,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	266,628	266,628	66,439	25%	66,439
Non Wage	78,290	78,290	4,435	6%	4,435
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,918	344,918	70,874	21%	70,874
C: Unspent Balances					
Recurrent Balances			9,019		
Wage			218		
Non Wage			8,801		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,019		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

During the 1st quarter, the department received a total income of Ushs 79,893,000= representing 23% of the revised approved annual budget for the department. There was good out turn from all sources of revenue to the department ie 25% from Unconditional Grant non wage and 25% from Conditional Grant none wage. However there was poor outturn from locally raised revenue non-wage recurrent which was 0%. Regarding Expenditure, during the 1st quarter, the department spent Sh.70,874,000 of the planned expenditure of the annual planned expenditure. The unspent balance on non-wage recurrent was Shs 9,019,000 (wage Shs 218,000 and non wage Shs 8,801,000).

Reasons for unspent balances on the bank account

Unspent balance was due vacant position in the department of Senior Environment Officer and other funds committed for payment of Supplies like fuel. other activities meant for some funds were planned to be implemented in second quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, quarterly ENR inspections and monitoring done, welfare and allowances, 42 people supported to participate in tree planting days, 60 community members trained in forestry management, 5 community sensitization meetings on wetland management held, 1 ha of tree woodlot maintained, 7 radio programs held, 120 land titles processed, 4 private surveys supervised, quarterly District Physical Planning Committee held, 2,230,000 forestry produce revenue collected.

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	265,093	265,093	67,969	26%	67,969
District Unconditional Grant Non-Wage	19,377	19,377	4,844	25%	4,844
District Unconditional Grant Wage	167,743	167,743	41,936	25%	41,936
Locally Raised Revenues	15,971	15,971	5,688	36%	5,688
Programme Conditional Grant - Non Wage Recurrent	39,153	39,153	9,788	25%	9,788
Urban Unconditional Grant Wage	22,849	22,849	5,712	25%	5,712
Development Revenues	175,643	175,643	0	0%	0
Other Transfers from Central Government	175,643	175,643	0	0%	0
Total Revenues Shares	440,736	440,736	67,969	15%	67,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,592	190,592	40,967	21%	40,967
Non Wage	74,501	74,501	16,643	22%	16,643
Development Expenditure					
Domestic Development	175,643	175,643	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	440,736	440,736	57,610	13%	57,610
C: Unspent Balances					
Recurrent Balances			10,358		
Wage			6,681		
Non Wage			3,677		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,358		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

During the 1st Quarter, the Department received a total income of Ushs 67,969,000 representing 15% of the of the annual budget for the Department. Of the Quarterly revenue received, 100% was recurrent revenue while 0% was development revenue. There was excellent out turn from all the revenue sources to the department save for development whose out turn was 0%. Regarding Expenditure, during the 1st Quarter, the Department spent Ushs 57,610,000 representing 13% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 10,358,000 out of which Ushs 6,681,000 was wage recurrent and Ushs 3,677,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage amounting to Ushs. 6,681,000 was because some posts were still vacant. Also the unspent balance on Non-Wage recurrent amounting to Ushs 3,677,000 was for the procurement of a motorcycle for the Chairperson PWDs pending realisation of full amount in the proceeding quarters.

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months; 01 monitoring visit of UWEP groups by committee responsible for community; Micro project groups submitted to Office of the Prime Minister; SEGOP groups submitted to Ministry of Gender;01 Quarterly Departmental meeting; 01 District Elderly Executive Committee meeting conducted;01 District Women Executive Committee meeting conducted;01 youth executive committee meeting held;01 District PWD executive committee meeting held; 03 Labour inspections done at 3 work places; CDOs facilitated to carry out Departmental activities in LLGs; Creation of gender awareness done in LLGs; 61 children cases followed up.

VOTE: 860 Kibaale 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
A: Breakdown of Department Revenues					
Recurrent Revenues	154,416	154,416	31,604	20%	31,604
District Unconditional Grant Non-Wage	59,221	59,221	14,805	25%	14,805
District Unconditional Grant Wage	45,595	45,595	11,399	25%	11,399
Locally Raised Revenues	28,000	28,000	0	0%	0
Urban Unconditional Grant Wage	21,600	21,600	5,400	25%	5,400
Development Revenues	44,417	44,417	0	0%	0
District Discretionary Equalisation Development Grant	44,416	44,417	0	0%	0
Total Revenues Shares	198,833	198,833	31,604	16%	31,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,195	67,195	14,498	22%	14,498
Non Wage	87,221	87,221	6,460	7%	6,460
Development Expenditure					
Domestic Development	44,417	44,417	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,833	198,833	20,958	11%	20,958
C: Unspent Balances					
Recurrent Balances			10,646		
Wage			2,301		
Non Wage			8,345		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,646		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

During the first quarter the department received a total income of Ushs 31,604,000 representing 16% of the approved annual budget for the department. All departmental revenue received was recurrent. There was excellent outturn from all the revenue sources to the department save for Development whose out turn was 0%. Regarding expenditure, during the first quarter the department spent a total of Ushs 20,958,000 representing 11% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 10,646,000 of which shs. 2,301,000 was Wage and shs. 8,345,000 was Non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Non Wage recurrent amounting to Ushs.8,345,000 was because the LPOs for fuel for the District Planner, Senior Planner and Planner had not yet been processed by the end of Quarter under review.

Also the Department had saved money for the District Budget Conference which was slated for 2nd Quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; 3 sets of minutes for monthly departmental meetings prepared; 3 departmental monthly physical progress reports prepared; 01 vehicle maintained (Reg. No. LG 0243-19); 01 Quarterly Joint monitoring report prepared; 1 Quarterly support supervision visit reports to LLGs prepared; 01 sets of minutes for quarterly District Statistical committee meetings; 1 Quarterly Joint Monitoring Report prepared;1 Quarterly Performance Report prepared and Submitted to Mofped; 3 sets of minutes for Monthly DTTPC meetings prepared;

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,264	99,264	17,316	17%	17,316
District Unconditional Grant Non-Wage	30,000	30,000	7,500	25%	7,500
District Unconditional Grant Wage	26,972	26,972	6,743	25%	6,743
Locally Raised Revenues	30,000	30,000	0	0%	0
Urban Unconditional Grant Wage	12,292	12,292	3,073	25%	3,073
Development Revenues	0	0	0	0%	0
Total Revenues Shares	99,264	99,264	17,316	17%	17,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,264	39,264	9,067	23%	9,067
Non Wage	60,000	60,000	6,962	12%	6,962
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	99,264	99,264	16,029	16%	16,029
C: Unspent Balances					
Recurrent Balances			1,287		
Wage			749		
Non Wage			538		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,287		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

During the 1st quarter the department received a total income of Ushs 17,316,000 representing 17% of the annual budget for the department. All departmental revenue received was recurrent. There was excellent outturn from all the revenue sources to the department save for locally raised revenue whose out turn was 0%. Regarding expenditure, during the first quarter the department spent a total of Ushs 16,029,000 representing 16% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 1,287,000 of which Ushs. 749,000 was wage recurrent and Ushs. 538,000 was Non Wage Recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage amounting to shs 749,000 was because of the vacant position for Senior Internal Auditor Nyamarunda Town Council.

Also the unspent balance on Non Wage recurrent amounting to shs. 538,000 was because of transport for Audit field verification had not been paid by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid; 1 Quarterly Internal Audit report prepared;1 Health Centre IV (Kibaale HCIV) audited; 1 motor cycle serviced and repaired;
1 computer serviced and repaired; 3 monthly departmental meetings held; 3 sets of minutes of monthly departmental meetings prepared; staff welfare for 3 months paid.

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	82,179	82,179	20,545	25%	20,545
District Unconditional Grant Wage	53,000	53,000	13,250	25%	13,250
Programme Conditional Grant - Non Wage Recurrent	11,812	11,812	2,953	25%	2,953
Urban Unconditional Grant Wage	17,367	17,367	4,342	25%	4,342
Development Revenues	600,000	600,000	0	0%	0
Transitional Conditional Grant - Development	600,000	600,000	0	0%	0
Total Revenues Shares	682,179	682,179	20,545	3%	20,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,367	70,367	13,115	19%	13,115
Non Wage	11,812	11,812	2,953	25%	2,953
Development Expenditure					
Domestic Development	600,000	600,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	682,179	682,179	16,068	2%	16,068
C: Unspent Balances					
Recurrent Balances			4,477		
Wage			4,477		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,477		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 1

SECTION B : Summary by Department

During the first quarter the department received a total income of Ushs 20,545,000 representing 3% of the annual budget for the department. All departmental revenue received was recurrent. There was excellent out turn from all the revenue sources to the department save for development whose out turn was 0%. Regarding expenditure, during the first quarter the department spent a total of Ushs 16,068,000 representing 2% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 4,477,000 all of which was wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage amounting to Ushs.4,477,000 was due to the vacant positions that existed in the Department namely; Principal Commercial Officer and Wild life conservator.

Highlights of physical performance by end of the quarter

50 cooperatives and SACCOs mobilised and sensitized on financial literacy and skills development; 100 market vendors trained in business management skills; 70 value additional facilities supported and inspected; 1meeting conducted on LED promotion.
3 monthly staff welfare paid; Repair of Departmental vehicle and motor cycle done for 1 Quarter; 1 Departmental Motorcycle maintained;1 Quarterly report on training and meeting prepared; 70 Emyooga Association leaders mobilized and trained on leadership and Governance.
5 tourism attraction sites inspected and supported;3 tourism attraction sites identified and marketed; 75 community members around Nyakarongo forest reserve sensitized against poaching; 1 Radio talk show on cooperatives,financial inclusion and trade promotion and quality assurance; 60 weighing scales linked to UNBS for certification;1 Quarterly monitoring for finance sectoral committee conducted; study tour for District Council supported.
25 tourism attraction sites inspected

VOTE: 860 Kibaale 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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	Staff salaries paid for 3 months; 1 Transfer for decentralized service made to 12 Sub counties quarterly ;Un conditional non-wage grant to KTC made quarterly ; (34) Administration staff supervised and appraised ;10 reports on official journeys made.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,456	257,218
273104 Pension	657,429	361,642
273105 Gratuity	131,566	0
352881 Pension and Gratuity Arrears Budgeting	137,562	0
Total for Budget Output	1,959,012	618,860
Wage	1,032,456	257,218
Non-Wage	926,556	361,642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

N/A	10 staff files submitted to District Service Commission for confirmation in Public Service.	Inadequate releases
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225204 Monitoring and Supervision of capital work	244,200	0
227004 Fuel, Lubricants and Oils	42,000	0
228001 Maintenance-Buildings and Structures	4,800	0
263402 Transfer to Other Government Units	400,000	0

VOTE: 860 Kibaale District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	700,0000
	Wage	00
	Non-Wage	00
	GoU Dev	700,0000
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221003 Staff Training	14,222	0
	Total for Budget Output	14,2220
	Wage	00
	Non-Wage	00
	GoU Dev	14,2220
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

20 staff files submitted to District Service Commission for confirmation in Public Service; 2 staff trained under Capacity Building grant; Allocation of files to new employees (25);Updated of the district employee data base.

None

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,434	1,100
227001 Travel inland	15,000	2,850
	Total for Budget Output	19,4343,950
	Wage	00
	Non-Wage	19,4343,950
	GoU Dev	00
	Ext Finance	00

VOTE: 860 Kibaale District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,605	15,156
221002 Workshops, Meetings and Seminars	100,950	10,252
221011 Printing, Stationery, Photocopying and Binding	0	5,021
221016 Systems Recurrent costs	30,000	7,500
225204 Monitoring and Supervision of capital work	0	1,000
227001 Travel inland	482,986	46,563
227004 Fuel, Lubricants and Oils	0	4,874
263402 Transfer to Other Government Units	0	92,463
Total for Budget Output	690,540	182,829
Wage	0	0
Non-Wage	503,098	182,829
GoU Dev	187,442	0
Ext Finance	0	0
Total for Department	3,383,209	805,639
Wage	1,032,456	257,218
Non-Wage	1,449,089	548,421
GoU Dev	901,664	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

Annual performance report prepared at Kibaale headquarters and submitted to the Office of Auditor General & Accountant General. 01 months’ staff paid. All Staff supervised and mentored, 04 consultations at the center conducted. 01 quarterly Finance Comm

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	74,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,536	1,134
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	13,200	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	798
221012 Small Office Equipment	10,640	100
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	200	50
227001 Travel inland	6,000	743
227004 Fuel, Lubricants and Oils	8,460	740
228002 Maintenance-Transport Equipment	3,600	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	354,681	79,451
Wage	300,345	74,086
Non-Wage	54,336	5,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 860 Kibaale 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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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

	01 quarterly sensitization and tax education of tax payers, 40,897,350 Local service tax collected both at LLG and HLG level, 64,000 Local hotel tax collected, 74,460,364 value of other revenues collected in the quarter.	Inadequate funding
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	3,484	1,770
227004 Fuel, Lubricants and Oils	9,200	3,389
228002 Maintenance-Transport Equipment	484	0
Total for Budget Output	21,868	5,509
Wage	0	0
Non-Wage	21,868	5,509
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

Supporting Finance Staff in Budget Preparation	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
Total for Budget Output	2,700	1,200

VOTE: 860 Kibaale District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,700
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

	None	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	5,600	4,195
Total for Budget Output	5,600	4,195
	Wage	0
	Non-Wage	5,600
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place
NA

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

01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation. Draft annual accounts for 2021/2022 prepared and submitted to OAG (Hoima) and AG on 26/8/20220	Indaquate funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	900
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	3,755	590
227004 Fuel, Lubricants and Oils	7,400	3,685
Total for Budget Output	14,755	5,725

VOTE: 860 Kibaale District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,7555,725
	GoU Dev	00
	Ext Finance	00
	Total for Department	399,60496,079
	Wage	300,34574,086
	Non-Wage	99,25921,993
	GoU Dev	00
	Ext Finance	00

VOTE: 860 Kibaale District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	1 report on official Journey visit made to the line ministry made;Departmental Vehicle maintained; 1 Quarterly Monitoring report prepared.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,040	2,410
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	776	194
Total for Budget Output	13,816	3,104
Wage	0	0
Non-Wage	13,816	3,104
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management
Budget Output: 000049 Recruitment services
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	4,400
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,400	850
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,300	800
227004 Fuel, Lubricants and Oils	3,600	0
Total for Budget Output	37,500	7,300
Wage	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	37,500	7,300
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	3,000		0
222001 Information and Communication Technology Services.	600		150
227001 Travel inland	366		0
Total for Budget Output	3,966		150
Wage	0		0
Non-Wage	3,966		150
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,368		4,758
221009 Welfare and Entertainment	2,000		495
227001 Travel inland	1,000		0
Total for Budget Output	29,368		5,253
Wage	0		0
Non-Wage	29,368		5,253
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

VOTE: 860 Kibaale District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	3 monthly staff salaries paid, 3 monthly welfare paid, one Laptop for District speaker procured, 3 monthly airtime paid to Officials, 3 monthly Fuel paid and small office Equipment procured	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	237,490	45,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,888	2,133
221001 Advertising and Public Relations	200	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	400	100
227001 Travel inland	14,800	3,700
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Budget Output	300,378	53,525
Wage	237,490	45,592
Non-Wage	62,888	7,933
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

	3 sets of monthly DEC meeting minutes prepared; 3 monthly DEC meetings held.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,716	7,861
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	5,400	1,350

VOTE: 860 Kibaale District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	49,600	16,400
228002 Maintenance-Transport Equipment	12,000	2,549
Total for Budget Output	109,216	32,460
Wage	0	0
Non-Wage	109,216	32,460
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,530	1,383
227001 Travel inland	2,000	500
Total for Budget Output	7,530	1,883
Wage	0	0
Non-Wage	7,530	1,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,774	103,674
Wage	237,490	45,592
Non-Wage	264,284	58,082
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	staff salaries paid for 3 months	none

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,518,002	627,374
Total for Budget Output	2,518,002	627,374
Wage	2,518,002	627,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Sensitized and trained of farmers 2700 on fertilizer application, pest and disease control, , Fish catch data collected. 200kg harvested throughout the district, Inspected 208 cattle, 268 goats and sheep, 636 pigs carcasses, Vaccinated 60 dogs .

inadequate releases and inadequate transport

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	250	200
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	20,000	200
Wage	0	0
Non-Wage	20,000	200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale 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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Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	4,000
Total for Budget Output	16,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Vermin control Services received in 4 parishes, Inspected 60 agro shops to ensure quality inputs, Sensitized 100 fish famers throughout the district on good aquaculture management practices, less funds compared to the expected were recieved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	6,880	0
Total for Budget Output	50,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,880	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 860 Kibaale 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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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

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
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Item	Approved Budget	Spent
263311 Transitional Development Grant	38,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263311 Transitional Development Grant	350,000	0
Total for Budget Output	350,000	0
Wage	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	350,0000
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	3,204,882	631,574
Wage	2,518,002	627,374
Non-Wage	36,000	4,200
GoU Dev	650,880	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		celebrated in December every year

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

Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,134,912	776,446
Total for Budget Output	3,134,912	776,446
Wage	3,134,912	776,446
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 860 Kibaale District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunized		
	55,222 children less than 5 years immunised during SIA against target of 45,705 achieving 120.8%	Good mobilisation and commitment of implementors supported the good results of 120.8%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	268,696	0
Total for Budget Output	268,696	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	268,696	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

	One quarterly report on environmental health and health promotions activities produced. Minutes of the quarterly meeting produced.	No variation hence no reason
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,690
227004 Fuel, Lubricants and Oils	9,855	0
Total for Budget Output	16,855	1,690
Wage	0	0
Non-Wage	16,855	1,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,720	0

VOTE: 860 Kibaale District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,372	0
Total for Budget Output	12,092	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	12,092	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Quality medicines and health products on the market

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,620	853
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	2,800	700
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	680	0
227001 Travel inland	17,402	4,243
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	7,000	250
228004 Maintenance-Other Fixed Assets	800	200
263308 Sector Conditional Grant (Non-Wage)	555,862	138,965

VOTE: 860 Kibaale District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	594,165	145,711
	Wage	0	0
	Non-Wage	594,165	145,711
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Activities under the Baylor sub grant were implemented:
They included: support supervision, Data quality
assessment, quality improvement activities, DAC meetings

Program sent in the funds
late

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,174	0
Total for Budget Output	18,174	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,600	0
Ext Finance	16,574	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	392,917	64,958
Total for Budget Output	392,917	64,958
Wage	392,917	64,958
Non-Wage	0	0
GoU Dev	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA	No funding released
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	234,613	0
227004 Fuel, Lubricants and Oils	28,435	0
263303 District Discretionary Development Equalization Grant	170,581	0
263310 Sector Development Grant	1,222,313	0
Total for Budget Output	1,670,942	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,438,942	0
Ext Finance	232,000	0
Total for Department	6,109,754	988,804
Wage	3,527,829	841,403
Non-Wage	612,020	147,401
GoU Dev	1,440,542	0
Ext Finance	529,363	0

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	1,709	0
225204 Monitoring and Supervision of capital work	7,645	0
227001 Travel inland	4,000	0
312121 Non-Residential Buildings - Acquisition	339,820	0
312139 Other Structures - Acquisition	103,822	0
312235 Furniture and Fittings - Acquisition	13,500	0
Total for Budget Output	471,697	0
Wage	0	0
Non-Wage	0	0
GoU Dev	471,697	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	3,667,948	856,670
Total for Budget Output	3,667,948	856,670
Wage	3,667,948	856,670
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	92,808	0
263308 Sector Conditional Grant (Non-Wage)	563,917	187,957
Total for Budget Output	656,725	187,957
Wage	0	0
Non-Wage	656,725	187,957
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: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,400	0
225204 Monitoring and Supervision of capital work	61,607	0
227001 Travel inland	19,950	0
227004 Fuel, Lubricants and Oils	29,718	0
228002 Maintenance-Transport Equipment	18,500	0
312111 Residential Buildings - Acquisition	4,355	0
312121 Non-Residential Buildings - Acquisition	3,372,752	0
Total for Budget Output	3,524,282	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,524,282	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,768	86,923
Total for Budget Output	260,768	86,923
Wage	0	0
Non-Wage	260,768	86,923
GoU Dev	0	0
Ext Finance	0	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	2,125,209	526,012
Total for Budget Output	2,125,209	526,012
Wage	2,125,209	526,012
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

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,756	0
Total for Budget Output	38,756	0
Wage	38,756	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	340	0
221008 Information and Communication Technology Supplies.	2,410	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	350	87
221017 Membership dues and Subscription fees.	464	116
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	10,184	4,092
227004 Fuel, Lubricants and Oils	5,868	0
228002 Maintenance-Transport Equipment	1,672	217
Total for Budget Output	25,488	4,762
Wage	0	0
Non-Wage	25,488	4,762
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	4,520
221011 Printing, Stationery, Photocopying and Binding	2,800	195
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	14,600	2,083
227004 Fuel, Lubricants and Oils	2,400	0

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	40,000	6,798
	Wage	0	0
	Non-Wage	10,000	6,798
	GoU Dev	0	0
	Ext Finance	30,000	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	3,500		1,350
227001 Travel inland	2,000		198
228002 Maintenance-Transport Equipment	5,862		0
	Total for Budget Output	11,362	1,548
	Wage	0	0
	Non-Wage	11,362	1,548
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	9,465		0
227004 Fuel, Lubricants and Oils	3,535		0
	Total for Budget Output	13,000	0
	Wage	0	0
	Non-Wage	13,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	28,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	4,824
221001 Advertising and Public Relations	901	169
221008 Information and Communication Technology Supplies.	2,800	200
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,403	375
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	4,834	537
227004 Fuel, Lubricants and Oils	3,789	722
228002 Maintenance-Transport Equipment	2,352	0
263311 Transitional Development Grant	150,000	0
Total for Budget Output	337,022	36,485
Wage	160,547	28,258
Non-Wage	26,475	8,227
GoU Dev	150,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	7,690	3,633
221011 Printing, Stationery, Photocopying and Binding	1,360	340
221017 Membership dues and Subscription fees.	1,600	400
227001 Travel inland	15,000	6,250
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	350	0
Total for Budget Output	30,000	11,123
Wage	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	11,123
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	923	0
227004 Fuel, Lubricants and Oils	877	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,204,456	1,718,276
Wage	5,992,459	1,410,940
Non-Wage	1,036,018	307,337
GoU Dev	4,145,979	0
Ext Finance	30,000	0

VOTE: 860 Kibaale District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	Repair of vehicles and other works equipment made; Political monitoring done.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	46,035	0
Total for Budget Output	46,035	0
Wage	0	0
Non-Wage	46,035	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	1,000,000	62,317
Total for Budget Output	1,000,000	62,317
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	62,317
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

NA

VOTE: 860 Kibaale District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	65,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	0
221008 Information and Communication Technology Supplies.	5,403	0
221009 Welfare and Entertainment	6,960	0
221011 Printing, Stationery, Photocopying and Binding	10,500	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
224010 Protective Gear	6,800	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	19,000	0
227001 Travel inland	29,820	7,034
227004 Fuel, Lubricants and Oils	20,045	0
228002 Maintenance-Transport Equipment	203,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
263311 Transitional Development Grant	198,455	0
263402 Transfer to Other Government Units	152,433	10,000
Total for Budget Output	949,299	82,235
Wage	276,642	65,201
Non-Wage	172,657	17,034
GoU Dev	500,000	0
Ext Finance	0	0
Total for Department	1,995,334	144,551
Wage	276,642	65,201
Non-Wage	218,692	17,034
GoU Dev	1,500,000	62,317
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	13,921
221002 Workshops, Meetings and Seminars	9,000	2,250
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	12,000	1,500
222001 Information and Communication Technology Services.	400	100
223005 Electricity	400	100
223006 Water	400	100
225101 Consultancy Services	20,000	0
225201 Consultancy Services-Capital	22,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	35,000	0
225204 Monitoring and Supervision of capital work	35,146	3,786
226002 Licenses	500	0
227001 Travel inland	55,567	3,223
227004 Fuel, Lubricants and Oils	16,000	1,500
228002 Maintenance-Transport Equipment	15,350	0
263311 Transitional Development Grant	21,815	0
312139 Other Structures - Acquisition	878,075	0
Total for Budget Output	1,194,074	29,080
Wage	58,022	13,921
Non-Wage	67,989	15,160
GoU Dev	1,068,063	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Total for Department	1,194,074	29,080
Wage	58,022	13,921
Non-Wage	67,989	15,160
GoU Dev	1,068,063	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	266,628	66,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,258	333
221002 Workshops, Meetings and Seminars	8,196	700
221008 Information and Communication Technology Supplies.	6,100	375
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	968	240
221012 Small Office Equipment	300	0
223005 Electricity	200	0
224003 Agricultural Supplies and Services	1,500	0
225204 Monitoring and Supervision of capital work	2,174	0
227001 Travel inland	9,000	827
227004 Fuel, Lubricants and Oils	13,990	0
228002 Maintenance-Transport Equipment	5,804	1,035
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	327,318	70,124
Wage	266,628	66,439
Non-Wage	60,690	3,685
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Institutional land for Karama S/C surveyed and demarcated. Limited funds
There were no land disputes reported

VOTE: 860 Kibaale District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,600	750
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	7,600	750
Wage	0	0
Non-Wage	7,600	750
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

15 inspections on proposed developments done.

2 sensitization meetings done

4 radio programs conducted

1 Quarterly District Physical planning Committee meeting held

4 road streets opened.

20 building plans approved

Limited funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,554	0
227004 Fuel, Lubricants and Oils	5,446	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,918	70,874
Wage	266,628	66,439
Non-Wage	78,290	4,435
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	8,000	364
Total for Budget Output	8,000	364
Wage	0	0
Non-Wage	8,000	364
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	40,967
224003 Agricultural Supplies and Services	161,731	0
227001 Travel inland	13,912	0
Total for Budget Output	366,235	40,967
Wage	190,592	40,967
Non-Wage	0	0
GoU Dev	175,643	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		

VOTE: 860 Kibaale District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	01 District Elderly Executive Committee meeting conducted;01 District Women Executive Committee meeting conducted;01 youth executive committee meeting held;01 District PWD executive committee meeting held; 03 labour inspections done at 3 work places.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,216	2,856
221002 Workshops, Meetings and Seminars	3,200	650
221009 Welfare and Entertainment	2,640	330
221011 Printing, Stationery, Photocopying and Binding	1,066	266
221012 Small Office Equipment	737	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	32,496	9,803
227004 Fuel, Lubricants and Oils	2,000	500
263402 Transfer to Other Government Units	11,746	1,774
Total for Budget Output	66,501	16,279
Wage	0	0
Non-Wage	66,501	16,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	440,736	57,610
Wage	190,592	40,967
Non-Wage	74,501	16,643
GoU Dev	175,643	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	14,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221008 Information and Communication Technology Supplies.	15,600	1,650
221009 Welfare and Entertainment	4,200	1,050
227001 Travel inland	14,778	2,944
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,750	0
Total for Budget Output	120,187	20,808
Wage	67,195	14,498
Non-Wage	52,992	6,310
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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,315	150
227001 Travel inland	4,267	0
Total for Budget Output	14,582	150
Wage	0	0
Non-Wage	10,315	150

VOTE: 860 Kibaale District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	4,267	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

	3 monthly Support supervision visits to Lower Local Governments made;1 Support supervision report compiled; 1 Mock Assessment Report for the District Higher Local Government compiled; 1 Assessment report for Lower Local Governments prepared; 3 monthly TPC	Inadequate release of funds affected implementation of other activities
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PIAP Output: 18011206 Effective DPI Program Secretariat

	NA
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PIAP Output: 18011204 Effective Program secretariate

	01 Desk and Field appraisal Report for all DDEG projects planned for FY 2024/25 prepared;01 Environmental and Social screening Report for construction of a Girls’ Hostel at Nyamarwa SS prepared; 1 monthly supervision reports for construction of hostel.	None
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PIAP Output: 18011205 Effective DPI Programme Secretariat

	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,845	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227001 Travel inland	19,305	0
Total for Budget Output	40,150	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,150	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	NA
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VOTE: 860 Kibaale District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,155	0
227001 Travel inland	12,759	0
Total for Budget Output	23,914	0
Wage	0	0
Non-Wage	23,914	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,833	20,958
Wage	67,195	14,498
Non-Wage	87,221	6,460
GoU Dev	44,417	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	9,067
221009 Welfare and Entertainment	2,360	590
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	6,900	0
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	30,045	4,711
227004 Fuel, Lubricants and Oils	10,195	911
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Budget Output	99,264	16,529
Wage	39,264	9,067
Non-Wage	60,000	7,462
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,264	16,529
Wage	39,264	9,067
Non-Wage	60,000	7,462
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale 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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
NA		

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Profiling of 50 Hospitality facilities eg lodges, hotels and restaurants; Identification of 10 tourist attraction sites;Train and sensitise 200 community members along Nyakarongo and Kangombe Forest reserves against poaching and Bush burning;Identify and	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

25 Hospitality facilities inspected and Monitored;

None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,812	453
Total for Budget Output	1,812	453
Wage	0	0
Non-Wage	1,812	453
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

NA

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

3 monthly staff salaries paid.

None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	1,250
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

NA

VOTE: 860 Kibaale 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

50 cooperatives and SACCOs mobilised and sensitized on financial literacy and skills development; 100 market vendors trained in business management skills; 100 value additional facilities supported and inspected; 1 meeting conducted on LED promotion.

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,367	13,115
Total for Budget Output	70,367	13,115
Wage	70,367	13,115
Non-Wage	0	0

VOTE: 860 Kibaale 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
	GoU Dev	00
	Ext Finance	00
	Total for Department	682,17916,068
	Wage	70,36713,115
	Non-Wage	11,8122,953
	GoU Dev	600,0000
	Ext Finance	00

VOTE: 860 Kibaale 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: 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 for 3 months; 1 Transfer for decentralized service made to 12 Sub counties quarterly ;Un conditional non-wage grant to KTC made quarterly; (34) Administration staff supervised and appraised ;12 reports on official journeys to line ministries made ;5 legal cases responded to ;1 Quarterly super vision report on Lower Local Governments made	Staff salaries paid for 3 months; 1 Transfer for decentralized service made to 12 Sub counties quarterly ;Un conditional non-wage grant to KTC made quarterly ; (34) Administration staff supervised and appraised ;10 reports on official journeys made.	None
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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	1,032,456	257,218
273104 Pension	657,429	361,642
273105 Gratuity	131,566	0
352881 Pension and Gratuity Arrears Budgeting	137,562	0
Total for Budget Output	1,959,012	618,860
Wage	1,032,456	257,218
Non-Wage	926,556	361,642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

N/A	10 staff files submitted to District Service Commission for confirmation in Public Service.	Inadequate releases
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VOTE: 860 Kibaale District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225204 Monitoring and Supervision of capital work	244,200	0
227004 Fuel, Lubricants and Oils	42,000	0
228001 Maintenance-Buildings and Structures	4,800	0
263402 Transfer to Other Government Units	400,000	0
Total for Budget Output	700,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	700,000	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

District recruitment plan prepared and submitted to line ministries ;Payroll and staff control system managed (data capture effected monthly);4 meetings of the district rewards and sanctions committee conducted;Quarterly human resource audits done ;Salary & pension paid for 3 months;Pension and gratuity payroll maintained monthly;Staff performance appraisal done for 1050 staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	14,222	0
Total for Budget Output	14,222	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,222	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 860 Kibaale 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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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

15 staff files submitted to District Service Commission for confirmation in Public Service ;2 staff trained under Capacity Building grant;Allocation of files to new employees (50 -100) employees);Updated of the district employee data base;15 staff files submitted to District Service Commission for confirmation in Public Service;2 staff trained under Capacity Building grant	20 staff files submitted to District Service Commission for confirmation in Public Service; 2 staff trained under Capacity Building grant; Allocation of files to new employees (25);Updated of the district employee data base.	None
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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	4,434	1,100
227001 Travel inland	15,000	2,850
Total for Budget Output	19,434	3,950
Wage	0	0
Non-Wage	19,434	3,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Transfer for decentralized service made to 12 Sub counties quarterly;;Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ;1 Quarterly super vision reports on Lower Local Governments made ;Quarterly electricity bills paid ;Quarterly water bills paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,605	15,156
221002 Workshops, Meetings and Seminars	100,950	10,252
221011 Printing, Stationery, Photocopying and Binding	0	5,021

VOTE: 860 Kibaale District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
225204 Monitoring and Supervision of capital work	0	1,000
227001 Travel inland	482,986	46,563
227004 Fuel, Lubricants and Oils	0	4,874
263402 Transfer to Other Government Units	0	92,463
Total for Budget Output	690,540	182,829
Wage	0	0
Non-Wage	503,098	182,829
GoU Dev	187,442	0
Ext Finance	0	0
Total for Department	3,383,209	805,639
Wage	1,032,456	257,218
Non-Wage	1,449,089	548,421
GoU Dev	901,664	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
03 months' staff salaries paid. All Staff supervised and mentored, 03 consultations at the center conducted. 01 quarterly Finance Committee monitoring conducted, 01 workshops attended and reports produced. 01 quarterly procurement of Stationary for the department made and 03 monthly Departmental meetings conducted. Departmental motor vehicle repaired and maintained once quarterly.	Annual performance report prepared at Kibaale headquarters and submitted to the Office of Auditor General & Accountant General. 01 months' staff paid. All Staff supervised and mentored, 04 consultations at the center conducted. 01 quarterly Finance Comm	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	74,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,536	1,134
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	13,200	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	798
221012 Small Office Equipment	10,640	100
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	200	50
227001 Travel inland	6,000	743
227004 Fuel, Lubricants and Oils	8,460	740
228002 Maintenance-Transport Equipment	3,600	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	354,681	79,451
Wage	300,345	74,086
Non-Wage	54,336	5,365
GoU Dev	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

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

01 quarterly sensitization and tax education of tax payers, 40,897,350 Local service tax collected both at LLG and HLG level, 64,000 Local hotel tax collected, 74,460,364 value of other revenues collected in the quarter.

Inadequate funding

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

Shs. 21,325,000 Local Service Tax collected from LG staff NA employees and business men and women. Shs. 3,426,000 Local Hotel Tax collected from businesses in the district. Shs. 136,342,500 other revenue collected from business men and women and farmers co-funding. 01 Coordination of procurement of accountable stationery for LLGs. 01 tax education using Radio talk shows Conducted. 01 quarterly support supervision of accounts staff local revenue administration. 01 Radio advert aired on local revenue.

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	3,484	1,770
227004 Fuel, Lubricants and Oils	9,200	3,389
228002 Maintenance-Transport Equipment	484	0
Total for Budget Output	21,868	5,509
Wage	0	0
Non-Wage	21,868	5,509
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale 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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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

Supporting Finance Staff in Budget Preparation

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
Total for Budget Output	2,700	1,200
Wage	0	0
Non-Wage	2,700	1,200
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

None

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,600	4,195
Total for Budget Output	5,600	4,195
Wage	0	0
Non-Wage	5,600	4,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 860 Kibaale 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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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

01 quarterly airtime procured for preparation of reports and work plans, filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. Annual Draft accounts for 2022/2023 fy prepared and submitted to Office of Auditor General Hoima and Accountant General MoFPED by 31/8/2023. Routine support supervision of accounts staff in financial management. 3 monthly financial statements prepared and submitted to District Executive Committee for discussion, 01 quarterly financial statements prepared submitted to the relevant authorities.

NA

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

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

01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.
Draft annual accounts for 2021/2022 prepared and submitted to OAG (Hoima) and AG on 26/8/20220

Indaquate funding

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	900	900
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	3,755	590
227004 Fuel, Lubricants and Oils	7,400	3,685
Total for Budget Output	14,755	5,725
Wage	0	0
Non-Wage	14,755	5,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,604	96,079
Wage	300,345	74,086
Non-Wage	99,259	21,993

VOTE: 860 Kibaale District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	1 report on official Journey visit made to the line ministry made;Departmental Vehicle maintained; 1 Quarterly Monitoring report prepared.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,040	2,410
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	776	194
Total for Budget Output	13,816	3,104
Wage	0	0
Non-Wage	13,816	3,104
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	4,400
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,400	850
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,300	800

VOTE: 860 Kibaale District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,600	0
Total for Budget Output	37,500	7,300
Wage	0	0
Non-Wage	37,500	7,300
GoU Dev	0	0
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	366	0
Total for Budget Output	3,966	150
Wage	0	0
Non-Wage	3,966	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 860 Kibaale District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,368	4,758
221009 Welfare and Entertainment	2,000	495
227001 Travel inland	1,000	0
Total for Budget Output	29,368	5,253
Wage	0	0
Non-Wage	29,368	5,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 Months staff salary paid, 3 months office welfare paid, 3 mothly office stationery procured, laptop for District speaker procured	3 monthly staff salaries paid, 3 monthly welfare paid, one Laptop for District speaker procured, 3 monthly airtime paid to Officials, 3 monthly Fuel paid and small office Equipment procured	None
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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	237,490	45,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,888	2,133
221001 Advertising and Public Relations	200	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	400	100
227001 Travel inland	14,800	3,700
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Budget Output	300,378	53,525
Wage	237,490	45,592
Non-Wage	62,888	7,933
GoU Dev	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governace and security

3 sets of monthly DEC meeting minutes prepared; 3
monthly DEC meetings held.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,716	7,861
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	5,400	1,350
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	49,600	16,400
228002 Maintenance-Transport Equipment	12,000	2,549
Total for Budget Output	109,216	32,460
Wage	0	0
Non-Wage	109,216	32,460
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

Q1 sitting allowances for Land board members paid, Q1NA
office stationery paid, Travels for secretary Land board paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,530	1,383

VOTE: 860 Kibaale District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	7,530	1,883
Wage	0	0
Non-Wage	7,530	1,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,774	103,674
Wage	237,490	45,592
Non-Wage	264,284	58,082
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
staff salaries paid for 3 months	staff salaries paid for 3 months	none

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,518,002	627,374
Total for Budget Output	2,518,002	627,374
Wage	2,518,002	627,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Sensitized and trained of farmers 2700 on fertilizer application, pest and disease control, , Fish catch data collected. 200kg harvested throughout the district, Inspected 208 cattle, 268 goats and sheep, 636 pigs carcasses, Vaccinated 60 dogs .

inadequate releases and inadequate transport

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	750	0
222001 Information and Communication Technology Services.	250	200
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	20,000	200
Wage	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,000	200
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

841 framers in 28 enterprise groups under PDM have NA
trained and strengthened on aspects of cost benefit analysis
and best husbandry practices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	16,000		4,000
Total for Budget Output	16,000		4,000
Wage	0		0
Non-Wage	16,000		4,000
GoU Dev	0		0
Ext Finance	0		0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Vermin control Services received in 4 parishes, Inspected less funds compared to the
60 agro shops to ensure quality inputs, Sensitized 100 fish expected were recieved
famers throughout the district on good aquaculture
management practices,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	1,000		0
222001 Information and Communication Technology Services.	1,000		0
227001 Travel inland	32,000		0

VOTE: 860 Kibaale District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	6,880	0
Total for Budget Output	50,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,880	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Procure and install microscale Irrigation equipment/ kits for NA
atleast 11 Cofunded farmers 41Quarterly monitoring of
irrigation sites conducted 06 irrigation demo sites inspected
and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 860 Kibaale District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	38,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	350,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	12,000	0
Total for Budget Output	12,000	0

VOTE: 860 Kibaale District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	12,0000
	Ext Finance	00
	Total for Department	3,204,882631,574
	Wage	2,518,002627,374
	Non-Wage	36,0004,200
	GoU Dev	650,8800
	Ext Finance	00

VOTE: 860 Kibaale District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
One International World AIDS day commemorated	NA	celebrated in December every year

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

UShs Thousand

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

Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,134,912	776,446
Total for Budget Output	3,134,912	776,446
Wage	3,134,912	776,446
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
	55,222 children less than 5 years immunised during SIA against target of 45,705 achieving 120.8%	Good mobilisation and commitment of implementors supported the good results of 120.8%

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	268,696	0
Total for Budget Output	268,696	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	268,696	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
	One quarterly report on environmental health and health promotions activities produced. Minutes of the quarterly meeting produced.	No variation hence no reason

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,690
227004 Fuel, Lubricants and Oils	9,855	0
Total for Budget Output	16,855	1,690
Wage	0	0
Non-Wage	16,855	1,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 860 Kibaale 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: 1203011003 Health promotion and Diseases Prevention services

1 epidemic review, coordiation,and control meetings held NA 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	2,720	0
227001 Travel inland	9,372	0
Total for Budget Output	12,092	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	12,092	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

8 health workers recruited NA

PIAP Output: 1203010508 Quality medicines and health products on the market

NA

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

NA

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

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)	3,620	853
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	2,800	700

VOTE: 860 Kibaale District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	680	0
227001 Travel inland	17,402	4,243
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	7,000	250
228004 Maintenance-Other Fixed Assets	800	200
263308 Sector Conditional Grant (Non-Wage)	555,862	138,965
Total for Budget Output	594,165	145,711
Wage	0	0
Non-Wage	594,165	145,711
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly reports on implemetation HIV related activities NA

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

Activities under the Baylor sub grant were implemented: Program sent in the funds late
They included: support supervision, Data quality
assessment, quality improvement activities, DAC meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,174	0
Total for Budget Output	18,174	0
Wage	0	0
Non-Wage	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	1,600	0
	Ext Finance	16,574	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	392,917	64,958
Total for Budget Output	392,917	64,958
Wage	392,917	64,958
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 quarterly reports on respective activity implementation produced, 2 faciiliites of Kasimbi and Bujogoro-Nyamarunda constructed,1 quarterly reports on supplementary immunisation activities produced,1 quarterly reports on other constructions like incenerator,latrines produced, 1 delivery bed for the disabled procured,1 sets of quarterly reports on epidemics produced	NA	No funding released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	234,613	0
227004 Fuel, Lubricants and Oils	28,435	0
263303 District Discretionary Development Equalization Grant	170,581	0
263310 Sector Development Grant	1,222,313	0
Total for Budget Output	1,670,942	0

VOTE: 860 Kibaale District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	1,438,942	0
Ext Finance	232,000	0
Total for Department	6,109,754	988,804
Wage	3,527,829	841,403
Non-Wage	612,020	147,401
GoU Dev	1,440,542	0
Ext Finance	529,363	0

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	1,709	0
225204 Monitoring and Supervision of capital work	7,645	0
227001 Travel inland	4,000	0
312121 Non-Residential Buildings - Acquisition	339,820	0
312139 Other Structures - Acquisition	103,822	0
312235 Furniture and Fittings - Acquisition	13,500	0
Total for Budget Output	471,697	0
Wage	0	0
Non-Wage	0	0
GoU Dev	471,697	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	3,667,948	856,670
Total for Budget Output	3,667,948	856,670
Wage	3,667,948	856,670
Non-Wage	0	0
GoU Dev	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	92,808	0
263308 Sector Conditional Grant (Non-Wage)	563,917	187,957
Total for Budget Output	656,725	187,957
Wage	0	0
Non-Wage	656,725	187,957
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: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,400	0
225204 Monitoring and Supervision of capital work	61,607	0
227001 Travel inland	19,950	0
227004 Fuel, Lubricants and Oils	29,718	0
228002 Maintenance-Transport Equipment	18,500	0
312111 Residential Buildings - Acquisition	4,355	0
312121 Non-Residential Buildings - Acquisition	3,372,752	0
Total for Budget Output	3,524,282	0

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	3,524,2820
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,768	86,923
Total for Budget Output	260,768	86,923
Wage	0	0
Non-Wage	260,768	86,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,125,209	526,012
Total for Budget Output	2,125,209	526,012
Wage	2,125,209	526,012
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

VOTE: 860 Kibaale 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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N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,756	0
Total for Budget Output	38,756	0
Wage	38,756	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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	340	0
221008 Information and Communication Technology Supplies.	2,410	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	350	87
221017 Membership dues and Subscription fees.	464	116
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	10,184	4,092
227004 Fuel, Lubricants and Oils	5,868	0
228002 Maintenance-Transport Equipment	1,672	217
Total for Budget Output	25,488	4,762
Wage	0	0
Non-Wage	25,488	4,762

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education

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

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
221002 Workshops, Meetings and Seminars	18,000	4,520
221011 Printing, Stationery, Photocopying and Binding	2,800	195
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	14,600	2,083
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	40,000	6,798
Wage	0	0
Non-Wage	10,000	6,798
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	1,350
227001 Travel inland	2,000	198
228002 Maintenance-Transport Equipment	5,862	0
Total for Budget Output	11,362	1,548
Wage	0	0
Non-Wage	11,362	1,548
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale 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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Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,465	0
227004 Fuel, Lubricants and Oils	3,535	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	28,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	4,824
221001 Advertising and Public Relations	901	169
221008 Information and Communication Technology Supplies.	2,800	200
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,403	375
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	4,834	537
227004 Fuel, Lubricants and Oils	3,789	722
228002 Maintenance-Transport Equipment	2,352	0
263311 Transitional Development Grant	150,000	0
Total for Budget Output	337,022	36,485

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	160,547	28,258
	Non-Wage	26,475	8,227
	GoU Dev	150,000	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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	2,000	500
221009 Welfare and Entertainment	7,690	3,633
221011 Printing, Stationery, Photocopying and Binding	1,360	340
221017 Membership dues and Subscription fees.	1,600	400
227001 Travel inland	15,000	6,250
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	350	0
Total for Budget Output	30,000	11,123
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0

VOTE: 860 Kibaale 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	923	0
227004 Fuel, Lubricants and Oils	877	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,204,456	1,718,276
Wage	5,992,459	1,410,940
Non-Wage	1,036,018	307,337
GoU Dev	4,145,979	0
Ext Finance	30,000	0

VOTE: 860 Kibaale District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
199.3kms maintained in Q1-Kakihimbara-Muliika-Nyamarwa, and 191.3kms of routine manual of Ngangi-Nyamarwa-Mubende, Kakihimbara-Muliika, Mugarama-Kyebando, Bukonda-Bubango,Karuguuza-Bubango, Nyaburungi-Kyengabi, Kituuma-Imara, Karama-Kitutu, Kisalizi-Nguse,Kateete-Bujogoro, Kibeedi-kayembe, Kayembe-Kicumazi, Kyakatwanga-Kitengeto, Kaseizere-Matale , Karuteete-Rubona-Maisuka-Muziizi roadS	Repair of vehicles and other works equipment made; Political monitoring done.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	46,035	0
Total for Budget Output	46,035	0
Wage	0	0
Non-Wage	46,035	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	1,000,000	62,317
Total for Budget Output	1,000,000	62,317
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	62,317

VOTE: 860 Kibaale District

Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	65,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	0
221008 Information and Communication Technology Supplies.	5,403	0
221009 Welfare and Entertainment	6,960	0
221011 Printing, Stationery, Photocopying and Binding	10,500	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
224010 Protective Gear	6,800	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	19,000	0
227001 Travel inland	29,820	7,034
227004 Fuel, Lubricants and Oils	20,045	0
228002 Maintenance-Transport Equipment	203,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
263311 Transitional Development Grant	198,455	0
263402 Transfer to Other Government Units	152,433	10,000
Total for Budget Output	949,299	82,235
Wage	276,642	65,201
Non-Wage	172,657	17,034
GoU Dev	500,000	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Total for Department	1,995,334	144,551
Wage	276,642	65,201
Non-Wage	218,692	17,034
GoU Dev	1,500,000	62,317
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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		
Procurement processes completed for capital projects	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	13,921
221002 Workshops, Meetings and Seminars	9,000	2,250
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	12,000	1,500
222001 Information and Communication Technology Services.	400	100
223005 Electricity	400	100
223006 Water	400	100
225101 Consultancy Services	20,000	0
225201 Consultancy Services-Capital	22,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	35,000	0
225204 Monitoring and Supervision of capital work	35,146	3,786
226002 Licenses	500	0
227001 Travel inland	55,567	3,223
227004 Fuel, Lubricants and Oils	16,000	1,500
228002 Maintenance-Transport Equipment	15,350	0
263311 Transitional Development Grant	21,815	0
312139 Other Structures - Acquisition	878,075	0
Total for Budget Output	1,194,074	29,080
Wage	58,022	13,921
Non-Wage	67,989	15,160

VOTE: 860 Kibaale District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,068,0630
	Ext Finance	00
	Total for Department	1,194,07429,080
	Wage	58,02213,921
	Non-Wage	67,98915,160
	GoU Dev	1,068,0630
	Ext Finance	00

VOTE: 860 Kibaale District

Quarter 1

Department: 090 Natural Resources

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	266,628	66,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,258	333
221002 Workshops, Meetings and Seminars	8,196	700
221008 Information and Communication Technology Supplies.	6,100	375
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	968	240
221012 Small Office Equipment	300	0
223005 Electricity	200	0
224003 Agricultural Supplies and Services	1,500	0
225204 Monitoring and Supervision of capital work	2,174	0
227001 Travel inland	9,000	827
227004 Fuel, Lubricants and Oils	13,990	0
228002 Maintenance-Transport Equipment	5,804	1,035
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	327,318	70,124
Wage	266,628	66,439
Non-Wage	60,690	3,685
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 860 Kibaale 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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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Institutional land for Karama S/C surveyed and demarcated.		Limited funds
		There were no land disputes reported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	3,600	750
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	7,600	750
Wage	0	0
Non-Wage	7,600	750
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		
15 inspections on proposed developments done.		Limited funds
2 sensitization meetings done		
4 radio programs conducted		
1 Quarterly District Physical planning Committee meeting held		
4 road streets opened.		
20 building plans approved		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,554	0
227004 Fuel, Lubricants and Oils	5,446	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0

VOTE: 860 Kibaale District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	344,91870,874
	Wage	266,62866,439
	Non-Wage	78,2904,435
	GoU Dev	00
	Ext Finance	00

VOTE: 860 Kibaale District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	8,000	364
Total for Budget Output	8,000	364
Wage	0	0
Non-Wage	8,000	364
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	40,967
224003 Agricultural Supplies and Services	161,731	0
227001 Travel inland	13,912	0
Total for Budget Output	366,235	40,967
Wage	190,592	40,967
Non-Wage	0	0
GoU Dev	175,643	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 860 Kibaale District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
1 Monitoring visit of Government programs conducted;4 councils / meetings for PWD's,Elderly,Youth,Women conducted;labour inspections done;child and family cases handled;transfers to lower government units effected;1 quarterly department review meetings conducted;gender mainstreaming activities conducted;	01 District Elderly Executive Committee meeting conducted;01 District Women Executive Committee meeting conducted;01 youth executive committee meeting held;01 District PWD executive committee meeting held; 03 labour inspections done at 3 work places.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,216	2,856
221002 Workshops, Meetings and Seminars	3,200	650
221009 Welfare and Entertainment	2,640	330
221011 Printing, Stationery, Photocopying and Binding	1,066	266
221012 Small Office Equipment	737	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	32,496	9,803
227004 Fuel, Lubricants and Oils	2,000	500
263402 Transfer to Other Government Units	11,746	1,774
Total for Budget Output	66,501	16,279
Wage	0	0
Non-Wage	66,501	16,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	440,736	57,610
Wage	190,592	40,967
Non-Wage	74,501	16,643
GoU Dev	175,643	0
Ext Finance	0	0

VOTE: 860 Kibaale 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: 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.

Statistics on cross cutting issues compiled and disseminated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	14,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221008 Information and Communication Technology Supplies.	15,600	1,650
221009 Welfare and Entertainment	4,200	1,050
227001 Travel inland	14,778	2,944
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,750	0
Total for Budget Output	120,187	20,808
Wage	67,195	14,498
Non-Wage	52,992	6,310
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

NA

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

Resource mobilisation and Budget Execution legal framework developed and amended NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,315	150

VOTE: 860 Kibaale District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,267	0
Total for Budget Output	14,582	150
Wage	0	0
Non-Wage	10,315	150
GoU Dev	4,267	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

3 monthly Support supervision visits to Lower Local Governments made;1 Support supervision report compiled; 1 Mock Assessment Report for the District Higher Local Government compiled; 1 Assessment report for Lower Local Governments prepared; 3 monthly TPC	Inadequate release of funds affected implementation of other activities
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PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

3 sets of minutes for monthly DTPC meetings prepared; 3 sets of minutes for monthly departmental meetings prepared.	01 Desk and Field appraisal Report for all DDEG projects planned for FY 2024/25 prepared;01 Environmental and Social screening Report for construction of a Girls’ Hostel at Nyamarwa SS prepared; 1 monthly supervision reports for construction of hostel.	None
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PIAP Output: 18011205 Effective DPI Programme Secretariat

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	4,845	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227001 Travel inland	19,305	0

VOTE: 860 Kibaale District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	40,150	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,150	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

Oversight monitoring report of NDPIII programmes produced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,155	0
227001 Travel inland	12,759	0
Total for Budget Output	23,914	0
Wage	0	0
Non-Wage	23,914	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,833	20,958
Wage	67,195	14,498
Non-Wage	87,221	6,460
GoU Dev	44,417	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	9,067
221009 Welfare and Entertainment	2,360	590
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	6,900	0
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	30,045	4,711
227004 Fuel, Lubricants and Oils	10,195	911
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Budget Output	99,264	16,529
Wage	39,264	9,067
Non-Wage	60,000	7,462
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,264	16,529
Wage	39,264	9,067
Non-Wage	60,000	7,462
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
250 PDM farmer beneficiaries linked to the market;15	NA	
Market management committees trained and sensitized; 15		
PDM saccos and their PDCs trained on value addition; 5		
producer groups linked to the local and National market; 3		
Radio talk shows conducted; 1 Quarterly report prepared on market information disseminated.		

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

UShs Thousand

Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Programme: 05 Tourism Development
SubProgramme: 01 Marketing and Promotion
Budget Output: 120012 Tourism Investment, Promotion and Marketing
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.
NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Profiling of 50 Hospitality facilities eg lodges, hotels and restaurants; Identification of 6 tourist attraction sites; Train and sensitize 150 community members along Nyakarongo and Kangombe Forest reserves against poaching and Bush burning; Identify and document 75 entrepreneurs dealing in Art and Craft;1 Joint political study tour on harvest money expo conducted; 1 Departmental vehicle and 3 motorcycles maintained; 3 computers serviced and repaired	Profiling of 50 Hospitality facilities eg lodges, hotels and restaurants; Identification of 10 tourist attraction sites;Train and sensitise 200 community members along Nyakarongo and Kangombe Forest reserves against poaching and Bush burning;Identify and	None
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VOTE: 860 Kibaale District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

25 Hospitality facilities inspected and Monitored; 25 Hospitality facilities inspected and Monitored; None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,812	453
Total for Budget Output	1,812	453
Wage	0	0
Non-Wage	1,812	453
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

1 Trade development and promotion services meeting held; NA
1 set of minutes for Trade development and promotion
services prepared; 1 support supervision visit to value
additional facilities conducted.

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

3 monthly staff salaries paid. None

VOTE: 860 Kibaale District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	1,250
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Procurement of office furniture and fittings. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

25 cooperatives and SACCOs mobilized and sensitized on financial literacy and skills development; 100 market vendors trained in business management skills; 75 value additional facilities supported and inspected; 1 meeting conducted on LED promotion.	50 cooperatives and SACCOs mobilised and sensitized on financial literacy and skills development; 100 market vendors trained in business management skills; 100 value additional facilities supported and inspected; 1 meeting conducted on LED promotion.	None
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VOTE: 860 Kibaale District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

3 Monthly staff salaries paid. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,367	13,115
Total for Budget Output	70,367	13,115
Wage	70,367	13,115
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	682,179	16,068
Wage	70,367	13,115
Non-Wage	11,812	2,953
GoU Dev	600,000	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage		
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage		
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		
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		
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		

VOTE: 860 Kibaale District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage		

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	69	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	57	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	0	0

VOTE: 860 Kibaale District

Quarter 1

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 : 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	92%	Accessibility is at 87% and
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
No. of CSOs and service providers trained	Number	40	0
Budget Output: 320069 Malaria Control and Prevention			
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	60	15
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
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	100
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	85%	51%
PIAP Output : 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95	51%
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
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
No. of health workers trained to deliver KP friendly	Percentage	75	0

VOTE: 860 Kibaale District

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
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	
Budget Output: 320162 Capitation (Primary)			
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
Amount of capitation grants to secondary schools in light of	Number	559,192,900	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
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
Amount of capitation grants to secondary schools in light of	Number	221568000	
Budget Output: 320159 Secondary Education Services			
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	65	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1205010405 Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
TVET Enrollment ('000)	Percentage	65	

VOTE: 860 Kibaale District

Quarter 1

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	58	

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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
Number of textbooks and other instructional materials	Number	15000	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	70	3months salaries paid,

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	100%	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

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	100%	

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	100%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 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	100%	

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	100%	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236623 Bwamiramira Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kibaale	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Kibaale	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kibaale	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		6,880	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Supporting the communities to manage community medicines and supplies to prevent epidemics	Kikaada	District Discretionary Equalisation Development Grant		2,000	0
Implementing Surveillance activities for epidemics	All sub counties	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236623 Bwamiramira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAAZA JUNIOR SCHOOL	Kigaaza	Programme Conditional Grant - Non Wage Recurrent	0	8,577	2,859
KASAMBYA PARENTS P.S.	Kasambya	Programme Conditional Grant - Non Wage Recurrent	0	9,934	3,311
ST. LWANGA KIKAADA P.S.	Kikaada	Programme Conditional Grant - Non Wage Recurrent	0	17,916	5,972
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Igomero	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kahyoro Primary School BH	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	Kijwiga	Programme Conditional Grant - Development		18,000	0
Other Structures - Construction Works	Kisaliire	Programme Conditional Grant - Development		18,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Bwamiramira SC	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236624 Kyebando Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kayanja Parents	District Discretionary Equalisation Development Grant		218,665	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kisojo	Programme Conditional Grant - Development		32,500	0
Other Structures - Construction Works	Kiyanja Modern	Programme Conditional Grant - Development		1,575	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Kisalizi Parents SS	Programme Conditional Grant - Development		364,061	0
Non Residential Buildings - Schools	Kisalizi Parents	Programme Conditional Grant - Development		128,786	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANJA SS	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	50,736	16,912
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiguma	Programme Conditional Grant - Development		54,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236624 Kyebando Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kakenzi	Programme Conditional Grant - Development		54,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kyebando SC	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236625 Kasimbi Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Completion of Kasimbi HC III in Kasimbi sub county	Kasimbi HC III	Programme Conditional Grant - Development		246,000	0
Completion of Kasimbi HC III in Kasimbi sub county	Kasimbi HC III	Programme Conditional Grant - Development		13,276	0
The 10% paid to NSSF for the wages of the Clerk of works for the project sites by Health Department	Kasimbi HC III	Programme Conditional Grant - Development		1,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236625 Kasimbi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASIMBI P.S.	Kasimbi	Programme Conditional Grant - Non Wage Recurrent	0	15,989	5,330
BUHANDA P.S	Buhanda	Programme Conditional Grant - Non Wage Recurrent	0	11,220	3,740
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. John Baptist Kasimbi	Programme Conditional Grant - Development		1,405,230	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Bweyale	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kyabayonjo	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	Kawanda	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kawanda	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236625 Kasimbi Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kasimbi SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236626 Kabasekende Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONDA P.S.	Bukonda	Programme Conditional Grant - Non Wage Recurrent	0	9,357	3,119
KABASEKENDE P.S.	Kabasekende	Programme Conditional Grant - Non Wage Recurrent	0	11,340	3,780
NYAMUGURA P.S.	Nyamugura	Programme Conditional Grant - Non Wage Recurrent	0	9,478	3,159
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISAALIZI PARENTS SSS	Kisalizi	Programme Conditional Grant - Non Wage Recurrent	0	36,320	12,107
BWAMIRAMIRA COMMUNITY SS	Bukonda	Programme Conditional Grant - Non Wage Recurrent	0	28,800	9,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236626 Kabasekende Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	St. Joseph Primary School	Programme Conditional Grant - Development		54,000	0
Water - System Fixtures, Fittings and Maintenance	Kidogomya	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kakimbugu	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kabasekende SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236627 Bubango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		14,689	0
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236627 Bubango Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Kizito Kigujju	District Discretionary Equalisation Development Grant		218,665	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBANGO P.S.	Bubango	Programme Conditional Grant - Non Wage Recurrent	0	11,200	3,733
ST. KIZITO P. S. KIGUJJU	Kiguju	Programme Conditional Grant - Non Wage Recurrent	0	6,625	2,208
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kiriika	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	Muziizi A	Programme Conditional Grant - Development		18,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Bubango SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236628 Nyamarunda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		21,671	0
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Construction of Bujogoro HC III in Nyamarunda sub county	Nyamarunda - Bujogoro	Programme Conditional Grant - Development		864,000	0
More funds on construction of Bujogoro HC III	Bujogoro HC III	Programme Conditional Grant - Development		2,038	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bujogoro	District Discretionary Equalisation Development Grant		10,381	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bujogoro	Programme Conditional Grant - Development		1,575	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMARUNDA P.S.	Nyamarunda	Programme Conditional Grant - Non Wage Recurrent	0	20,542	6,847

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236628 Nyamarunda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUGORO P.S.	Bujogoro	Programme Conditional Grant - Non Wage Recurrent	0	8,638	2,879
KABAALE P.S.	Kabale	Programme Conditional Grant - Non Wage Recurrent	0	8,541	2,847
KIBEEDI P.S.	Kibeedi	Programme Conditional Grant - Non Wage Recurrent	0	21,239	7,080
KIBOGO P.S.	Kibogo	Programme Conditional Grant - Non Wage Recurrent	0	11,156	3,719
KYANYI P.S.	Kyanyi	Programme Conditional Grant - Non Wage Recurrent	0	15,719	5,240
ST. PETERS BURONZI P.S	Buronzi	Programme Conditional Grant - Non Wage Recurrent	0	8,702	2,901
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO SS KIBEDI	Kibeedi	Programme Conditional Grant - Non Wage Recurrent	0	74,224	24,741
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rubona	Programme Conditional Grant - Development		54,000	0
Other Structures - Construction Works	Muziizi BH	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236628 Nyamarunda Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Nyamarunda SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236629 Kibaale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Transitional Conditional Grant - Development		9,000	0
Item: 225204 Monitoring and Supervision of capital work					
ALLOWANCES	KIBAALE	Transitional Conditional Grant - Development		244,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	KIBAALE	Transitional Conditional Grant - Development		42,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance		Transitional Conditional Grant - Development		4,800	0
Item: 263402 Transfer to Other Government Units					
START UP FUNDS	KIbaale district HQTRS	Transitional Conditional Grant - Development		400,000	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Allowances	HQTRS	District Discretionary Equalisation Development Grant		14,222	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Kibaale	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		32,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	farms	Locally Raised Revenues		200,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263311 Transitional Development Grant					
Kibaale district	Trade department	Transitional Conditional Grant - Development		38,000	0
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 263311 Transitional Development Grant					
kibaale district	Trade department	Transitional Conditional Grant - Development		350,000	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 263311 Transitional Development Grant					
kibaale district	trade department	Transitional Conditional Grant - Development		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		194,302	0
Travel Inland - Facilitation	kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,099	0
Travel Inland - Facilitation	kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		26,295	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	External Financing Global Fund for HIV, TB & Malaria		2,720	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibaale	External Financing Global Fund for HIV, TB & Malaria		9,372	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Facilities	District Discretionary Equalisation Development Grant		3,200	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		8,000	0
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		4,949	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		4,800	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,400	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Facilitation	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	External Financing World Health Organisation (WHO)		15,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibaale	External Financing World Health Organisation (WHO)		434,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	External Financing World Health Organisation (WHO)		2,174	0
Travel Inland - Allowances	DHOs office	External Financing World Health Organisation (WHO)		3,000	0
Travel Inland - Facilitation	DHOs office	External Financing World Health Organisation (WHO)		8,000	0
Travel Inland - Facilitation	All facilities	External Financing World Health Organisation (WHO)		10,026	0
Travel Inland - Facilitation	DHOs office	External Financing World Health Organisation (WHO)		2,000	0
Travel Inland - Facilitation	All facilities	External Financing World Health Organisation (WHO)		8,000	0
Travel Inland - Facilitation	DHOs office	External Financing World Health Organisation (WHO)		2,026	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Kibaale	Programme Conditional Grant - Development		28,435	0
Item: 263303 District Discretionary Development Equalization Grant					
Political monitoring through a study tour (part of 10% for servicing and monitoring)	Kibaale	District Discretionary Equalisation Development Grant		4,273	0
Procurement and installation of 2 water tanks at Maisuka HC III to support facility with water in dry period	Maisuka HC III	District Discretionary Equalisation Development Grant		8,500	0
Construction of 2-5 stance lined latrines at the following sites 1-5 stance at Kibaale inpatient ward, and the other 1-5 stance at Mugarama HC III	AT HC Kibaale inpat and Mugarama	District Discretionary Equalisation Development Grant		61,972	0

VOTE: 860 Kibaale 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>
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of a delivery bed for people with disabilities to be placed at Kibaale HC IV	Kibaale HC IV	District Discretionary Equalisation Development Grant		5,000	0
Support quarterly coordination activities for District Nutrition Coordination Committee	Kibaale	District Discretionary Equalisation Development Grant		2,844	0
Monitoring supervision and appraisal of projects under DDEG (including but not limited technical site approval and screening,Monitoring, Supervision, Appraisal, Environmental assessment and reviews, Social Assessment and Reviews, Design studies and plans for projects.)	Kibaale	District Discretionary Equalisation Development Grant		11,263	0
Supporting data collection and analysis and reporting to give status on diseases likely to cause epidemics in the District	District wide	District Discretionary Equalisation Development Grant		2,000	0
Procurement of stationery for supporting activities in epidemics	kibaale	District Discretionary Equalisation Development Grant		1,000	0
welfare office tea and other assorted items	kibaale	District Discretionary Equalisation Development Grant		500	0
Human Resources information system (hrus) data collection and entry into system and report generation	Kibaale	District Discretionary Equalisation Development Grant		964	0

VOTE: 860 Kibaale 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>
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Prevention and management of epidemics by implementing Health education activities	Kibaale	District Discretionary Equalisation Development Grant		1,600	0
Repair and Maintenance of vehicles use in handling Epidemics related activities	Kibaale	District Discretionary Equalisation Development Grant		4,285	0
Repair and Maintenance of motorcycles for use in handling Epidemics related activities	Kibaale	District Discretionary Equalisation Development Grant		4,000	0
Following up communities on raising funds / resources and utilising them to manage epidemics and other related diseases	kibaale	District Discretionary Equalisation Development Grant		2,000	0
Supporting the laboratory programs in the District to enable early detection of outbreaks in the District	Kibaale	District Discretionary Equalisation Development Grant		1,000	0
Facilitation to the DHO to manage epidemis right from outbreak to elimination in the District	Kibaale	District Discretionary Equalisation Development Grant		2,500	0
Radio programmes on Epidemics status and the related diseases in the District	Kibaale	District Discretionary Equalisation Development Grant		2,000	0
Item: 263310 Sector Development Grant					
Procurement of a Printer with a scanner in the DHOs office	DHOs office	Programme Conditional Grant - Development		6,000	0
Site meetings for projects being implemented in the District (eg Kasimbi, Nyamarunda, Maisuka, Kyebando, and others)	Respective sites	Programme Conditional Grant - Development		8,000	0

VOTE: 860 Kibaale 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>
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Monitoring supervision and appraisal of projects including technical site approval and screening Environmental and social assessment and reviews, Design studies and plans for projects	respective sites	Programme Conditional Grant - Development		14,000	0
Pbs internet data for managing reports and work plans in the system	DHOs office	Programme Conditional Grant - Development		1,400	0
Payment of wages to the clerk of works	DHOs office	Programme Conditional Grant - Development		16,000	0
Payment of retention for projects completed last FY	DHOs office	Programme Conditional Grant - Development		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarter	Programme Conditional Grant - Development		1,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarter	Programme Conditional Grant - Development		1,709	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection of capital projects	Monitoring	Programme Conditional Grant - Development		7,645	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Perdiem	Headquarter	Programme Conditional Grant - Development		4,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kikangara	Programme Conditional Grant - Development		1,575	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarter	Programme Conditional Grant - Development		10,400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects and costs for clerk of works	Headquarter	Programme Conditional Grant - Development		61,607	0
Item: 227001 Travel inland					
Travel Inland - Perdiem	Headquarter	Programme Conditional Grant - Development		19,950	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Programme Conditional Grant - Development		29,718	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Development		18,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buyanja SS	Programme Conditional Grant - Development		475,000	0
Non Residential Buildings - Contractor	Headquarter	Programme Conditional Grant - Development		58,697	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	External Financing United Nations Children Fund (UNICEF)		22,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing United Nations Children Fund (UNICEF)		2,400	0
Budget Output: 320016 Management of Education Services					
Item: 263311 Transitional Development Grant					
Purchase of a set of printing machine	District Headquarter	Transitional Conditional Grant - Development		109,839	0
Operational costs for printing machine		Transitional Conditional Grant - Development		16,000	0
Fuel for coordination of EMIS and TELA activities in schools	District Headquarter	Transitional Conditional Grant - Development		6,000	0
Vehicle repair and servicing	Headquarter	Transitional Conditional Grant - Development		18,161	0
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: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine and mechanized maintenance of URF	Sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		46,035	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
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: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Rural road construction and rehabilitation of District Roads	HQs	Programme Conditional Grant - Development		1,000,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff salary on contract	District HQs	Transitional Conditional Grant - Development		9,240	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Works Department	Transitional Conditional Grant - Development		6,960	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works Department	Transitional Conditional Grant - Development		2,000	0
Item: 223006 Water					
Water - Utility Bills	Works Department	Transitional Conditional Grant - Development		1,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Works Department	Transitional Conditional Grant - Development		6,800	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	Works	Transitional Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Political monitoring	Works	Transitional Conditional Grant - Development		19,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Works	Other Transfers from Central Government Uganda Road Fund (URF)		39,000	0
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		16,640	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		36,090	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Works	Other Transfers from Central Government Uganda Road Fund (URF)		398,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	HQs	Transitional Conditional Grant - Development		2,000	0
Item: 263311 Transitional Development Grant					
Procurement of Culverts and road maintenance	Works Department	Transitional Conditional Grant - Development		198,455	0
Item: 263402 Transfer to Other Government Units					
Transfer of URF to TC	Kibaale TC	Other Transfers from Central Government Uganda Road Fund (URF)		106,438	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer of URF funds to Subcounties	Sub couties	Other Transfers from Central Government Uganda Road Fund (URF)		45,995	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Masaza	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 225101 Consultancy Services					
Consultancy- Research Services	Kibaale	Transitional Conditional Grant - Development		20,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Kibaale	Programme Conditional Grant - Development		22,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Masaza	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Kibaale	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 226002 Licenses					
Licenses - Fees	Masaza	Programme Conditional Grant - Development		500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Masaza	Programme Conditional Grant - Non Wage Recurrent		32,000	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Masaza	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Travel Inland - Expenses	Masaza	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Travel Inland - Allowances	All sub counties	Programme Conditional Grant - Non Wage Recurrent		37,347	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Masaza	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Masaza	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	HCIV- Kibaale	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquartrs	Other Transfers from Central Government Parish Community Associations (PCAs)		161,731	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		13,912	0

VOTE: 860 Kibaale 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>
LCIII: 236629 Kibaale Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kibaale TC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	District Discretionary Equalisation Development Grant		2,816	0
Travel Inland - Allowances	District Head Quarters	District Discretionary Equalisation Development Grant		1,450	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Head Quarters	District Discretionary Equalisation Development Grant		4,845	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Head Quarters	District Discretionary Equalisation Development Grant		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Amount	District Discretionary Equalisation Development Grant		19,305	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 263311 Transitional Development Grant					
Kibaale DLG-Department of Trade and LED	District Head Quarters	Transitional Conditional Grant - Development		100,000	0
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 263311 Transitional Development Grant					
Kibaale DLG-Department of Trade and LED	District Head Quarters	Transitional Conditional Grant - Development		100,000	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263311 Transitional Development Grant					
Kibaale DLG-Department of Trade and LED	District Head Quarters	Transitional Conditional Grant - Development		300,000	0
Budget Output: 190028 Market Surveillance Inspections					
Item: 263311 Transitional Development Grant					
Kibaale DLG-Department of Trade and LED	District Head Quarters	Transitional Conditional Grant - Development		100,000	0
LCIII: 236630 Nyamarwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		23,338	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236630 Nyamarwa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Intergrating Quality Improvement activities in community programs to enable early detection of out breaks	Nyamarwa	District Discretionary Equalisation Development Grant		1,600	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJERU P.S	Bujeru	Programme Conditional Grant - Non Wage Recurrent	0	8,779	2,926
KABASARA P.S.	Kabasara	Programme Conditional Grant - Non Wage Recurrent	0	6,310	2,103
MITUJJU P.S	Mitujju	Programme Conditional Grant - Non Wage Recurrent	0	8,004	2,668
KITOVU P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	7,563	2,521
NYAMARWA P.S.	Nyamarwa	Programme Conditional Grant - Non Wage Recurrent	0	11,542	3,847
BUBAMBA P.S	Bubamba	Programme Conditional Grant - Non Wage Recurrent	0	7,594	2,531
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Nyamarwa	District Discretionary Equalisation Development Grant		4,355	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236630 Nyamarwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kabale BH	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Nyamarwa SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236631 Matale Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Prevention and manage of epidemics by guiding stakeholders on IPC materials and activities	matale	District Discretionary Equalisation Development Grant		1,600	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Igayaza	Programme Conditional Grant - Development		32,500	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236631 Matala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE KITABA P.S.	Kitaba	Programme Conditional Grant - Non Wage Recurrent	0	3,346	1,115
KITOMA P.S	Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	11,145	3,715
RWABYOMA P.S	Rwabyoma	Programme Conditional Grant - Non Wage Recurrent	0	7,858	2,619
KITENGETO P.S	Kitengeto	Programme Conditional Grant - Non Wage Recurrent	0	8,267	2,756
IGAYAZA P.S	Igayaza	Programme Conditional Grant - Non Wage Recurrent	0	9,707	3,236
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Busesa	Programme Conditional Grant - Development		50,000	0
Feasibility Studies or Screening of Projects - Feasibility Study	Busesa	Programme Conditional Grant - Development		20,000	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene	Kitengeto	Transitional Conditional Grant - Development		14,815	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasalaba	Programme Conditional Grant - Development		72,000	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236631 Matala Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Matala SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236632 Mugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		28,499	0
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Muhangi	District Discretionary Equalisation Development Grant		10,381	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Muhangi	Programme Conditional Grant - Development		1,575	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARONGO P.S.	Marongo	Programme Conditional Grant - Non Wage Recurrent	0	8,351	2,784

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236632 Mugarama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHANGI P.S.	Muhangi	Programme Conditional Grant - Non Wage Recurrent	0	17,769	5,923
KIKUUBA P.S.	Kikuuba	Programme Conditional Grant - Non Wage Recurrent	0	6,799	2,266
KYENGABI P.S.	Kyengabi	Programme Conditional Grant - Non Wage Recurrent	0	7,048	2,349
NYABURUNGI P.S.	Nyaburungi	Programme Conditional Grant - Non Wage Recurrent		6,955	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	St. Mugagga Vocational SS	Programme Conditional Grant - Development		1,200	0
Feasibility Studies or Screening of Projects Appraisal	Mugagga	Programme Conditional Grant - Development		5,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	St. Mugagga Vocational SS	Programme Conditional Grant - Development		940,977	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Mugarama SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257513 Karama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kitutu Parents	District Discretionary Equalisation Development Grant		10,381	0
Non Residential Buildings - Schools	Bucuuhya	District Discretionary Equalisation Development Grant		190,404	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bucuuhya	Programme Conditional Grant - Development		6,750	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE P.S KITUTU	Kitutu	Programme Conditional Grant - Non Wage Recurrent	0	16,291	5,430
KITUTU PARENT SCH.	Kitutu	Programme Conditional Grant - Non Wage Recurrent	0	10,783	3,594
KARAMA P.S.	Karama	Programme Conditional Grant - Non Wage Recurrent	0	13,571	4,524
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kitutu Central	Programme Conditional Grant - Development		86,895	0
Water Plants - Construction	Kitutu	Programme Conditional Grant - Development		463,275	0
Water Plants - Construction	Kitutu	Programme Conditional Grant - Development		51,934	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257513 Karama Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Karama SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 273468 Nyamarunda Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of motorcycles one for Nyamararunda HC III for surveillance of the facility	Nyamarunda HC III	District Discretionary Equalisation Development Grant		17,000	0
Guiding stakeholders to embrace EPI programs to minimise epidemics and preventive diseases	Nyamarunda	District Discretionary Equalisation Development Grant		1,600	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kibeedi PS	District Discretionary Equalisation Development Grant		10,381	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273468 Nyamarunda Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Nyamarunda TC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 273469 Kayanja					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kayanja Parents	Programme Conditional Grant - Development		6,750	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Sanitation and hygiene activities	Wantema	Transitional Conditional Grant - Development		7,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buterevu	Programme Conditional Grant - Development		54,000	0
Other Structures - Construction Works	Kayanja Primary School	Programme Conditional Grant - Development		72,000	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273469 Kayanja					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kayanja	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 273470 Kyakazihire					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of one incinerator one at Maisuka HC III	Maisuka HC III	District Discretionary Equalisation Development Grant		28,081	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kyakazihire	District Discretionary Equalisation Development Grant		10,381	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyakazihire	Programme Conditional Grant - Development		32,522	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273470 Kyakazihire					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kichwamba	Programme Conditional Grant - Development		54,000	0
Water Plants - Construction	Kyakazihire SC	Programme Conditional Grant - Development		91,327	0
Water Plants - Construction	Kyakazihire SC	Programme Conditional Grant - Development		420,719	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kyakazihire SC	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: S1798 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEBANDO HU	Kyebando HC	Programme Conditional Grant - Non Wage Recurrent		28,642	0
ST LUKE BUJUNI HCIII	St Luke Bujuni HC III	Programme Conditional Grant - Non Wage Recurrent		15,889	0
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		62,939	0
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		13,628	0

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1798 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		28,642	0
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		143,212	0
ST LUKE BUJUNI HCIII	St Luke Bujuni	Programme Conditional Grant - Non Wage Recurrent		19,692	0
KYEBANDO HU	Kyebando HU	Programme Conditional Grant - Non Wage Recurrent		30,604	0
ST DENIS NSONGA HC II	St Denis Nsonga	Programme Conditional Grant - Non Wage Recurrent		9,846	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEESA P.S.	Buseesa	Programme Conditional Grant - Non Wage Recurrent	0	12,277	4,092
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent	0	6,275	2,092
KAYANJA PARENTS P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	16,530	5,510
KAHYORO P.S.	Kahyoro	Programme Conditional Grant - Non Wage Recurrent	0	12,078	4,026
Kikangara Primary School	Kikangara	Programme Conditional Grant - Non Wage Recurrent	0	10,117	3,372
MUTAGATA P.S	Mutagata	Programme Conditional Grant - Non Wage Recurrent	0	12,996	4,332
KYAMUKUBIRWA P.S.	Kyamukubirwa	Programme Conditional Grant - Non Wage Recurrent	0	10,569	3,523

VOTE: 860 Kibaale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1798 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KAJUMA P.S.	Kajuma	Programme Conditional Grant - Non Wage Recurrent	0	5,168	1,723
KIYANJA MODERN P.S	Kiyanja	Programme Conditional Grant - Non Wage Recurrent	0	13,886	4,629
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	4,724	1,559
BUCUUHYA P.S.	Bucuuhya	Programme Conditional Grant - Non Wage Recurrent	0	17,027	5,676
BWIKYA ISLAMIC COMMUNITY SCHOOL	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	7,885	2,628
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	21,851	7,284
KISAALIZI BINAMBO P.S.	Kisalizi	Programme Conditional Grant - Non Wage Recurrent	0	12,976	4,325
KIRIIKA P.S.	Kiriika	Programme Conditional Grant - Non Wage Recurrent	0	15,706	5,235

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NYAMARWA SS	Nyamarwa	Programme Conditional Grant - Non Wage Recurrent	0	70,688	23,563
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