
VOTE: 860 Kibaale District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 26-10-2024

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	512,791	80%
Discretionary Government Transfers	4,343,474	4,571,954	4,571,954	105%
Conditional Government Transfers	23,735,976	29,753,716	29,742,996	125%
Other Government Transfers	475,828	3,825,121	2,163,658	455%
External Financing	559,363	559,363	114,081	20%
Total Revenues shares	29,759,016	39,354,530	37,105,479	125%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,304,882	5,135,558	4,105,365	124%
Tourism Development	101,812	101,812	101,812	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,528,992	1,585,417	1,566,885	102%
Private Sector Development	480,367	480,367	479,430	100%
Integrated Transport Infrastructure And Services	1,995,334	5,344,628	3,743,392	188%
Sustainable Urbanisation And Housing	10,000	10,000	4,000	40%
Human Capital Development	17,754,945	20,285,005	18,161,636	102%
Public Sector Transformation	2,724,550	4,325,130	3,736,121	137%
Governance And Security	1,259,697	1,488,177	1,460,948	116%
Development Plan Implementation	598,437	598,437	540,491	90%
Grand Total	29,759,016	39,354,530	33,900,081	114%
Wage	14,577,291	15,830,850	14,158,416	97%
Non-Wage Recurrent	4,095,175	9,756,491	7,462,366	182%
Domestic Devt	10,527,188	13,207,826	12,166,996	116%
External Financing	559,363	559,363	112,304	20%

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

By the end of the 4th quarter, a total income of Ushs 37,105,479,000 had been received by the district representing 125% of the projected annual income i.e. above the annual projection of 100%. The excellent out turn was due to the supplementary Budget that was approved during the Financial Year under the District unconditional grant non-wage; Programme conditional Grant – Development, Programme conditional Grant – wage recurrent and Uganda Road Fund. When decomposed by revenue category, the percentage of the budget received was as follows: wage: 97%, non-wage recurrent: 182%, domestic development: 116% and External Financing: 20%.

Of the cumulative receipts by the district Ushs 37,068,654,490 had been disbursed to Programmes representing 99.9%. The balance that was not yet released to programmes was Ushs 36,824,510 which was local revenue on the Treasury single account (TSA). This local revenue had been received by the District towards the end of the 4th Quarter.

By the end of the 4th quarter, total expenditure was Ushs 33,900,081,000 representing 91.36% of the releases that had been made to the Programmes or 114% of the annual planned expenditure. When decomposed by revenue category, total expenditure as a percentage of the annual planned expenditure was as follows: wage: 97%, non-wage recurrent: 182%, domestic development: 116% and External Financing: 20%. The expenditure performance for non-wage recurrent and domestic development was far above the annual projected expenditure because of the supplementary Budget that was approved during the Financial Year under the Uganda Road Fund, District unconditional grant non-wage and Programme conditional Grant – Development.

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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	512,791	80%
Agency Fees	10,010	10,010	29,840	298%
Animal and Crop Husbandry related Levies	5,394	5,394	5,265	98%
Business licenses	116,554	116,554	111,716	96%
Interest from private entities-From Residents other than General Government	1,727	1,727	76	4%
Local Hotel Tax	13,706	13,706	4,820	35%
Local Services Tax-Payable By Individuals	85,300	85,300	71,184	83%
Market /Gate Charges	80,651	80,651	37,639	47%
Other fees e.g. street parking fees	11,687	11,687	10,402	89%
Other fines and Penalties – private	3,807	3,807	231	6%
Other licenses	4,069	4,069	49,102	1,207%
Other permits	0	0	7,959	
Property related Duties/Fees	227,788	227,788	21,076	9%
Registration fees for Documents and Businesses	0	0	150	
Rent & Rates - Non-Produced Assets – from private entities	15,400	15,400	75,177	488%
Rent & rates – produced assets-From Private Entities	49,665	49,665	76,106	153%
Sale of non-produced Government Properties/assets	9,835	9,835	11,575	118%
Vehicle Parking Fees	8,782	8,782	475	5%
Discretionary Government Transfers	4,343,474	4,571,954	4,571,954	105%
District Discretionary Equalisation Development Grant	497,724	497,724	497,724	100%
District Unconditional Grant Non-Wage	661,280	889,760	889,760	135%
District Unconditional Grant Wage	2,546,738	2,546,738	2,546,738	100%
Urban Discretionary Equalisation Development Grant	20,095	20,095	20,095	100%
Urban Unconditional Grant Wage	545,727	545,727	545,727	100%
Urban Unconditional Non-Wage	71,910	71,910	71,910	100%
Conditional Government Transfers	23,735,976	29,753,716	29,742,996	125%
Programme Conditional Grant - Non Wage Recurrent	2,685,916	4,769,459	4,758,740	177%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	6,800,419	9,478,235	9,481,057	139%
Programme Conditional Grant - Wage Recurrent	11,484,826	12,738,385	12,738,385	111%
Transitional Conditional Grant - Development	2,764,815	2,767,636	2,764,815	100%
Other Government Transfers	475,828	3,825,121	2,163,658	455%
Agriculture Cluster Development Project (ACDP)	50,880	50,880	15,000	29%
Parish Community Associations (PCAs)	161,731	161,731	146,590	91%
Results Based Financing (RBF)	17,613	17,613	0	0%
Support to PLE (UNEB)	13,000	13,000	13,000	100%
Uganda Road Fund (URF)	218,692	3,567,986	1,970,670	901%
Uganda Women Entrepreneurship Program(UWEP)	13,912	13,912	18,397	132%
External Financing	559,363	559,363	114,081	20%
Baylor International (Uganda)	16,574	16,574	26,675	161%
Global Alliance for Vaccines and Immunization (GAVI)	268,696	268,696	26,676	10%
Global Fund for HIV, TB & Malaria	12,092	12,092	0	0%
United Nations Children Fund (UNICEF)	30,000	30,000	28,874	96%
World Health Organisation (WHO)	232,000	232,000	31,856	14%
Total Revenues Shares	29,759,016	39,354,530	37,105,479	125%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of the 4th quarter, the district had received Local Revenue amounting to Ushs 512,791,000 representing 80% of the annual Local Revenue projection for the Vote i.e. below the annual local revenue projection of 100%. The sources that performed above the annual projection were Agency fees, Other licenses, Rent and rates – non produced assets from private entities, Rent and rates – produced assets-From Private Entities and Sale of non-produced Government Properties/assets. The other planned local revenue sources performed below the annual projection.

Cumulative Performance for Central Government Transfers

By the end of the 4th quarter, the performance of Central Government Transfers was excellent. The district had realised 122.21% of the annual projected release from central Government Transfers i.e. above the annual projection of 100%. This excellent performance was because of the supplementary Budget that was approved during the Financial Year under the District unconditional grant non-wage; Programme conditional Grant – Development and Programme conditional Grant – wage recurrent.

Cumulative Performance for Other Government Transfers

By the end of the 4th quarter, the performance of Other Government Transfers was excellent. The district had realised 455% of the projected annual release from Other Government Transfers i.e. far above the annual projection of 100%. The sources that performed above the annual projection were; Uganda Road Fund (URF) and Uganda Women Entrepreneurship Programme (UWEP) while Support to PLE (UNEB) performed at 100% out turn. The other sources under this category performed below the annual projection.

Cumulative Performance for External Financing

By the end of the 4th quarter, there was very low out turn from External Financing. The district had realised only 20% of the projected annual release from External Financing i.e. far below the annual projection of 100%. It was only Baylor International (Uganda) that performed above the annual projection while the other sources of External Financing performed far below the annual projection.

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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	4,394,592	130%	1,151,044
Sub-Total	3,383,209	0	4,394,592	130%	1,151,044
Department: Finance					
10 Financial Management and Accountability (LG)	399,604	0	370,210	93%	106,277
Sub-Total	399,604	0	370,210	93%	106,277
Department: Statutory bodies					
10 Legislation and Oversight	501,774	0	724,589	144%	358,285
Sub-Total	501,774	0	724,589	144%	358,285
Department: Production and Marketing					
10 Agricultural Extension	2,554,002	0	2,905,839	114%	812,633
20 Agricultural Production	250,880	0	678,526	270%	476,084
30 Agricultural Value Chain Services	400,000	0	421,000	105%	319,742
Sub-Total	3,204,882	0	4,005,365	125%	1,608,459
Department: Health					
10 Primary HealthCare	4,027,720	0	4,435,367	110%	1,553,053
30 Health Management and Supervision	2,082,034	0	1,663,864	80%	1,251,831
Sub-Total	6,109,754	0	6,099,232	100%	2,804,885
Department: Education					
10 Pre-Primary and Primary Education	4,796,369	0	4,394,046	92%	1,371,623
20 Secondary Education	5,910,259	0	6,830,761	116%	2,785,119
30 Skills Development	38,756	0	0	0%	0
40 Education&Sports Management and Inspection	456,872	0	425,795	93%	158,801
50 Special Needs Education	2,200	0	0	0%	0
Sub-Total	11,204,456	0	11,650,602	104%	4,315,542
Department: Roads and Engineering					
10 Community Access Roads	1,046,035	0	2,795,455	267%	1,033,450
20 Engineering Services	949,299	0	947,937	100%	408,547
Sub-Total	1,995,334	0	3,743,392	188%	1,441,998

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,194,074	0	1,241,635	104%	898,099
Sub-Total	1,194,074	0	1,241,635	104%	898,099
Department: Natural Resources					
10 Natural Resources Management	344,918	0	329,251	95%	67,081
Sub-Total	344,918	0	329,251	95%	67,081
Department: Community Based Services					
10 Community Mobilisation	440,736	0	411,802	93%	166,894
Sub-Total	440,736	0	411,802	93%	166,894
Department: Planning					
10 Planning and Statistics	198,833	0	170,280	86%	60,967
Sub-Total	198,833	0	170,280	86%	60,967
Department: Internal Audit					
10 Compliance	99,264	0	77,888	78%	27,937
Sub-Total	99,264	0	77,888	78%	27,937
Department: Trade, Industry and Local Development					
10 Commercial Services	682,179	0	681,242	100%	276,268
Sub-Total	682,179	0	681,242	100%	276,268
Grand Total	29,759,016	0	33,900,081	114%	13,283,734

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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	2,466,545	4,082,124	4,252,873	172%	990,093
District Unconditional Grant Non-Wage	34,434	49,434	49,434	144%	12,359
District Unconditional Grant Wage	874,327	874,327	967,300	111%	236,043
Multi-Sectoral Transfers to LLGs_NonWage	473,098	473,098	509,437	108%	99,951
Programme Conditional Grant - Non Wage Recurrent	926,556	2,527,136	2,530,417	273%	597,394
Urban Unconditional Grant Wage	158,129	158,129	196,285	124%	44,347
Development Revenues	901,664	901,664	901,664	100%	0
District Discretionary Equalisation Development Grant	14,222	14,222	14,222	100%	0
Multi-Sectoral Transfers to LLGs_Gou	187,442	187,442	187,442	100%	0
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	0
Total Revenues Shares	3,368,209	4,983,789	5,154,537	153%	990,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,032,456	1,032,456	1,032,064	100%	320,527
Non Wage	1,449,089	3,049,669	2,460,865	170%	741,035
Development Expenditure					
Domestic Development	901,664	901,664	901,663	100%	89,482
External Financing	0	0	0	0%	0
Total Expenditure	3,383,209	4,983,789	4,394,592	130%	1,151,044
C: Unspent Balances					
Recurrent Balances			759,944		
Wage			131,521		
Non Wage			628,423		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			759,945		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 5,154,537,000 including Multisectoral Transfers to Lower Local Governments representing 153% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 18.1% was development while 81.9% was recurrent. All Development revenue received was domestic. There was excellent outturn from all the revenue sources to the department. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 4,394,592,000 representing 130% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 759,945,000 of which Ushs. 131,521,000 was Wage Recurrent, Ushs. 628,423,000 was Non-Wage recurrent and a negligible Ushs.1 was Development.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs. 628,423,000 was because pension and gratuity arrears had not been paid by end of Quarter under review.

Also the unspent balance on Wage Recurrent amounting to Ushs 131,521,000 was because of the vacant positions in the Department which had not been filled by end of Quarter under review.

Highlights of physical performance by end of the quarter

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 supervision report on Lower Local Governments made ;Quarterly electricity and water bills paid; Quarterly electricity bills paid ;Quarterly water bills paid ;2 heavy duty generators maintained quarterly ;One board of survey reports compiled ;7 sanitation facilities maintained monthly ;District head quarter premises maintained (one compound); 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; District recruitment plan

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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	390,944	98%	104,601
District Unconditional Grant Non-Wage	37,259	37,259	37,259	100%	9,315
District Unconditional Grant Wage	253,122	253,122	253,122	100%	63,281
Locally Raised Revenues	62,000	62,000	53,340	86%	20,200
Urban Unconditional Grant Wage	47,223	47,223	47,223	100%	11,806
Development Revenues	0	0	0	0%	0
Total Revenues Shares	399,604	399,604	390,944	98%	104,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,345	300,345	290,180	97%	80,637
Non Wage	99,259	99,259	80,031	81%	25,640
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	399,604	399,604	370,210	93%	106,277
C: Unspent Balances					
Recurrent Balances					
			20,733		
Wage			10,165		
Non Wage			10,568		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,733		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total income of Ushs 390,944,000 representing 98% of the Revised Annual Budget for the Department. All the Departmental revenue received was recurrent. Of the Recurrent Revenue, 74.3% was Wage Recurrent while 25.7% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department.

Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 370,210,000 representing 93% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 20,733,000 of which Ushs 10,165,000 was Wage recurrent and Ushs 10,568,000 was Non-Wage recurrent.

Reasons for unspent balances on the bank account

The balance on Non wage recurrent was due IFMS system failure. The Wage balance was due to the vacant posts of Assistant Accountants that existed in the department by the end of the quarter.

Highlights of physical performance by end of the quarter

3 months' staff salaries paid. 01 quarterly Staff supervision conducted, 4 consultations at the center conducted. 01 quarterly Finance Committee monitoring conducted, 01 workshops attended. 3 monthly Departmental meetings conducted. M/V maintained.

Shs. 21,325,000 Local Service Tax collected from LG staff employees and business men and women. Shs. 3,426,000 Local Hotel Tax collected from businesses in the district. Shs. 136,342,500, 01 tax education using Radio talk shows Conducted. 01 quarterly support supervision of accounts staff local revenue administration.

04 quarterly Finance Committee monitoring conducted, 04 quarterly monitoring of departmental activities by the secretary for Finance.

1 quarterly airtime procured for preparation of reports and work plans, filling Uganda Revenue Authority returns. Routine support supervision conducted.

3 monthly FS prepared and submitted to DEC for discussion, 1 quarterly and 9 months FS prepared and s

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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	516,774	730,254	724,589	140%	224,960
District Unconditional Grant Non-Wage	243,283	456,764	456,764	188%	114,191
District Unconditional Grant Wage	237,490	237,490	231,825	98%	98,080
Locally Raised Revenues	36,000	36,000	36,000	100%	12,689
Development Revenues	0	0	0	0%	0
Total Revenues Shares	516,774	730,254	724,589	140%	224,960
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,490	237,490	231,825	98%	98,472
Non Wage	264,284	492,764	492,764	186%	259,813
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	501,774	730,254	724,589	144%	358,285
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 724,589,000 representing 140% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was recurrent. There was excellent outturn from all the revenue sources to the department. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 724,589,000 representing 144% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Zero.

Reasons for unspent balances on the bank account

None

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 Sitting allowance for DSC Members paid; 1 quarterly sitting allowances for Land board paid, ravel for secretary Land board paid; 3 Monthly welfare paid, Quarter Two Office stationery procured, Chairman's vehicle maintained, 3 months airtime paid, small office Equipments procured, Q2 Fuel for Chairman, DEC and councilors procured, 3 months lunch and Transport allowances 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; Allowances for DCC Members paid, Departmental airtime paid; 1 LGPAC sitting paid, welfare paid.

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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	3,014,417	2,993,127	117%	749,014
Locally Raised Revenues	36,000	36,000	28,710	80%	7,910
Programme Conditional Grant - Non Wage Recurrent	0	460,415	446,415	0%	111,604
Programme Conditional Grant - Wage Recurrent	2,518,002	2,518,002	2,518,002	100%	629,500
Development Revenues	650,880	2,021,141	1,851,692	284%	66,432
Locally Raised Revenues	200,000	200,000	66,432	33%	66,432
Other Transfers from Central Government	50,880	50,880	15,000	29%	0
Programme Conditional Grant - Development	0	1,370,261	1,370,261	0%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	3,204,882	5,035,558	4,844,819	151%	815,446
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,518,002	2,518,002	2,517,771	100%	680,145
Non Wage	36,000	496,415	475,125	1,320%	173,776
Development Expenditure					
Domestic Development	650,880	2,021,141	1,012,470	156%	754,537
External Financing	0	0	0	0%	0
Total Expenditure	3,204,882	5,035,558	4,005,365	125%	1,608,459
C: Unspent Balances					
Recurrent Balances					
Wage			231		
Non Wage			0		
Development Balances					
Domestic Development			839,222		
External Financing			0		
Total Unspent			839,454		

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SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

,By the end of the 4th Quarter, the Department had received a total income of Ushs 5,035,558,000 representing 151% of the approved Annual Budget for the Department. Of the cumulative Departmental revenue received, 39.9% was Development while 60.1 % was Recurrent. Of the Recurrent Revenue, 83.5% was Wage Recurrent while 16.5% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues whose out turn was 33% (development) and 80% (non-wage recurrent) . Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 4,005,365,000 representing 125 % of the approved Annual Budget Planned Expenditure. The total unspent balance for the department was Ushs 839,454,000 of which Ushs 231,000 was recurrent, and Ushs 839,222,000 was domestic development.

Reasons for unspent balances on the bank account

,The unspent balance on development amounting to shs 839,222,000 was meant for Micro scale irrigation but farmers never confounded as expected.

Highlights of physical performance by end of the quarter

Inspected 310 cattle,1045 goat,18 sheep and 1044 Pigs carcasses , Treated 1002 animals, Vaccinate 500 dogs, 20 Cats, 118 heads of cattle 0 goats. 8,616 birds Artificially Inseminated 25 cows, 57 PDM SACCOs audited, 3 monitoring and supervision of extension services carried out, staff salaries paid for 3 months, 9419 Farmers sensitized in 14 LLGs on good management Agricultural practices, 1 Seasonal planning meetings organized, 1 Quarterly reportson Field supervision, monitoring and follow up of production activities prepared, 150 farmers trained on agribusiness, 1 district level annual review on production activities conducted, 120 improved goats, 5000 fish fingerlings, 250 kg fish feeds, 1 microscope, 2 laptops, 10 sets of apiary gears procured, 1banana demo established, Procured and installed microscale Irrigation equipment/ kits for atleast 13 Cofunded farmers, 35 acres of land procured

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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	4,730,100	4,631,871	112%	1,330,088
District Unconditional Grant Wage	240,293	240,293	180,220	75%	60,073
Programme Conditional Grant - Non Wage Recurrent	612,020	612,020	612,020	100%	153,005
Programme Conditional Grant - Wage Recurrent	3,134,912	3,725,163	3,725,163	119%	1,078,854
Urban Unconditional Grant Wage	152,624	152,624	114,468	75%	38,156
Development Revenues	1,969,905	2,553,557	2,119,234	108%	60,817
District Discretionary Equalisation Development Grant	172,180	172,181	172,182	100%	0
External Financing	529,363	529,363	112,651	21%	60,817
Other Transfers from Central Government	17,613	17,613	0	0%	0
Programme Conditional Grant - Development	1,250,748	1,834,401	1,834,401	147%	0
Total Revenues Shares	6,109,754	7,283,657	6,751,104	110%	1,390,904

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,527,829	4,118,080	3,369,946	96%	956,581
Non Wage	612,020	612,020	612,011	100%	154,773
Development Expenditure					
Domestic Development	1,440,542	2,024,195	2,006,401	139%	1,613,194
External Financing	529,363	529,363	110,873,771	21%	80,336
Total Expenditure	6,109,754	7,283,657	6,099,232	100%	2,804,885

C: Unspent Balances

Recurrent Balances			649,914	
Wage			649,905	
Non Wage			9	
Development Balances			1,958	
Domestic Development			181	
External Financing			1,777	

VOTE: 860 Kibaale District

Quarter 4

SECTION B : Summary by Department**Total Unspent****651,873****Summary of Department Revenues and Expenditure by Source**

By the end of 4th Quarter, the Department had received a total income of Ushs 1,390,904,000= representing 110% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received,108% was Development while 112% was Recurrent. Of the Recurrent Revenue, 75% was District unconditional grant wage, 119% was conditional grant wage, 75% urban unconditional grant wage while 100% was Non-Wage Recurrent. Development Revenue was as follows: District Development Equalization Grant 100%, external financing 21%, Programme conditional grant 147% . 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, by the end of the 4th Quarter the Department had spent a total of Ushs 2,804,885,000 representing 100% of the Annual Revised Planned Expenditure. The total unspent balance was Ushs 651,873,000 out of which 649,914,000 was recurrent while 1,958,00 was devpt

Reasons for unspent balances on the bank account

The total unspent balance for the department was shs 651,873,000 out of which total recurrent wage was 649,914,000 and domestic development was 1,958,000 which remained after all due payments for Kasimbi HC iii

Highlights of physical performance by end of the quarter

One printer with a scanner and photocopier procured for health department,2- 5- stance lined VIP latrines at Kibaale HCIV in-patient ward, and Mugarama HC III,Kasimbi HC III in Kasimbi sub county equipped with medical equipment and supply to enable it operate, OPD block kasimbi HC III constructed, Bubango HC II Rehabilitated (painting and fixing broken doors), 2 water tanks for maisuka procured, two motorcycles as follows one for Nyamarunda HC III and the other for Bubango HC procured, Incinerator at Maisuka constructed, a delivery bed for persons with disabilities for Kibaale HC IV procured, water dispenser in the office of the DHO procured. 1975 IPV2 Vaccinated, 1713 vaccinated against yellow fever, HB Zero dose were 997, ANC 1st visit first trimester were 1081, ANC 4th visit were 1310, IPT3 were 1463, MR1 were 2499, MR2 were 3613, live births were 1435, rota 2 were 2182 and Rota 3 were 476 Active on ART Were 5,253 out of these viral load suppressing were 4170

VOTE: 860 Kibaale District

Quarter 4

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	7,714,334	7,665,979	109%	2,166,487
District Unconditional Grant Wage	160,547	160,547	120,410	75%	40,137
Locally Raised Revenues	22,575	22,575	14,357	64%	2,686
Other Transfers from Central Government	13,000	13,000	13,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,443	1,022,991	1,022,991	102%	334,033
Programme Conditional Grant - Wage Recurrent	5,831,912	6,495,220	6,495,220	111%	1,789,632
Development Revenues	4,175,979	4,846,278	4,817,708	115%	0
District Discretionary Equalisation Development Grant	99,557	99,557	99,557	100%	0
External Financing	30,000	30,000	1,430	5%	0
Programme Conditional Grant - Development	3,896,422	4,566,722	4,566,722	117%	0
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	0
Total Revenues Shares	11,204,456	12,560,612	12,483,687	111%	2,166,487

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,992,459	6,655,767	5,785,081	97%	1,625,445
Non Wage	1,036,018	1,058,566	1,048,569	101%	408,393
Development Expenditure					
Domestic Development	4,145,979	4,816,278	4,815,522	116%	2,281,575
External Financing	30,000	30,000	1430	5%	130
Total Expenditure	11,204,456	12,560,612	11,650,602	104%	4,315,542

C: Unspent Balances

Recurrent Balances			832,329	
Wage			830,550	
Non Wage			1,779	
Development Balances			756	
Domestic Development			756	
External Financing			0	

VOTE: 860 Kibaale District

Quarter 4

SECTION B : Summary by Department**Total Unspent****833,085****Summary of Department Revenues and Expenditure by Source**

During the fourth quarter the department received a total income of Ushs 2,166,487,000 representing 111% of the approved annual budget for the department. Departmental revenue received was both recurrent and Development. There was excellent outturn from all the revenue sources to the department save for external financing and Locally raised revenues whose out turn was low. Regarding expenditure, during the fourth quarter the department spent a total of Ushs 4,315,542,000 representing 104% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 832,329,000 of which shs. 830,550,000 was Wage and shs. 1,779,000 was non-wage recurrent. Meanwhile Shs.756,000 was for Development.

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; the unspent balance on Non-Wage Recurrent was due to capitation over and above the budget in line with EMIS enrolment ; and the unspent balance on Development was because one contractor had not made final finishes

Highlights of physical performance by end of the quarter

During the fourth quarter schools were inspected and monitored; payments for capital projects were made, Retentions for projects of FY 2022/2023 were paid; monitoring and site meetings done; stationery and office equipment procured, fuel and lubricants procured, a two classroom block at St. Kizito Kigujju primary was completed; meetings and workshops at regional and national level attended; CPDCs for Headteachers was conducted

VOTE: 860 Kibaale District

Quarter 4

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	3,844,628	2,281,748	461%	677,820
District Unconditional Grant Wage	182,257	182,257	216,693	119%	45,564
Other Transfers from Central Government	218,692	3,567,986	1,970,670	901%	608,659
Urban Unconditional Grant Wage	94,385	94,385	94,385	100%	23,596
Development Revenues	1,500,000	1,500,000	1,500,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
Total Revenues Shares	1,995,334	5,344,628	3,781,748	190%	1,177,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,642	276,642	275,893	100%	64,042
Non Wage	218,692	3,567,986	1,968,111	900%	667,643
Development Expenditure					
Domestic Development	1,500,000	1,500,000	1,499,388	100%	710,312
External Financing	0	0	0	0%	0
Total Expenditure	1,995,334	5,344,628	3,743,392	188%	1,441,998
C: Unspent Balances					
Recurrent Balances			37,744		
Wage			35,185		
Non Wage			2,559		
Development Balances			612		
Domestic Development			612		
External Financing			0		
Total Unspent			38,356		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale DistrictQuarter 4

SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total income of Ushs 3,781,748,000 representing 190% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 40% was development while 60% was recurrent. All Development revenue received was domestic. There was excellent outturn from all the revenue sources to the department. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 3,743,392,000 representing 188% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 38,356,000 of which Ushs. 35,185,000 was Wage Recurrent, Ushs. 2,559,000 was Non-wage recurrent and Ushs. 612,000 was Development.

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs.35,185,000 was because of the vacant position of District Engineer in the Department which had not been filled by end of Quarter under review.

The unspent balance on Non Wage Recurrent and Development was because funds for recurrent expenditure and some development funds had not been paid by the Centre by the end of the Financial Year.

Highlights of physical performance by end of the quarter

Kitanga-Rwebisarare-Ibanda Road;Mugarama-Kyakanyonyi-Bujogoro;Kibeedi-Kibogo-Kiguhyo;Kayembe-Kyanyi-Kabalira;Kissojo-Mukasansa (Byaboona Road);Kasambya-Kikonge-Lyengondo;Kateete-Busogoro Road;Bagoya Swamp and Kikoma Swamp,

VOTE: 860 Kibaale District

Quarter 4

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	126,011	126,011	100%	31,503
District Unconditional Grant Wage	58,022	58,022	58,022	100%	14,506
Programme Conditional Grant - Non Wage Recurrent	67,989	67,989	67,989	100%	16,997
Development Revenues	1,068,063	1,124,488	1,124,488	105%	0
Programme Conditional Grant - Development	653,248	706,852	709,673	109%	0
Transitional Conditional Grant - Development	414,815	417,636	414,815	100%	0
Total Revenues Shares	1,194,074	1,250,499	1,250,499	105%	31,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,022	58,022	49,159	85%	6,600
Non Wage	67,989	67,989	67,989	100%	20,335
Development Expenditure					
Domestic Development	1,068,063	1,124,488	1,124,487	105%	871,164
External Financing	0	0	0	0%	0
Total Expenditure	1,194,074	1,250,499	1,241,635	104%	898,099
C: Unspent Balances					
Recurrent Balances			8,864		
Wage			8,864		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			8,865		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District**Quarter 4**

SECTION B : Summary by Department

By the end of the 4thQuarter, the Department had received a total income of Ushs 31,503,000 of the recurrent revenues of which 14,506,000 was wage and 16,997,000 was non -wage. All the development revenues had been received in third quarter. There was no external funding
Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 898,099,000 of which 871,164,000 was development and 26,935,000 was recurrent revenue. Of the recurrent revenue,6,600,000 was wage and 20,335,000 was non - wage

Reasons for unspent balances on the bank account

.The un spent balance was on wage recurrent amounting to 8,864,000 because of the vacant position of Senior Engineer-water.The un spent balance on development of 1000,was due to mathematical errors

Highlights of physical performance by end of the quarter

Kyakazihire Water supply Phase I completed,Construction of Kitutu Water supply phase II completed, drilling and installation of 06 Boreholes completed,rehabilitation of 12 BH completed, 01 production well drilled, 01 Feasibility study done, 01 District wat

VOTE: 860 Kibaale District

Quarter 4

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	330,157	96%	17,822
District Unconditional Grant Non-Wage	25,000	25,000	25,000	100%	6,250
District Unconditional Grant Wage	247,370	247,370	247,370	100%	0
Locally Raised Revenues	25,347	25,347	10,586	42%	4,586
Programme Conditional Grant - Non Wage Recurrent	27,943	27,943	27,943	100%	6,986
Urban Unconditional Grant Wage	19,258	19,258	19,258	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,918	344,918	330,157	96%	17,822
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	266,628	266,628	266,290	100%	33,115
Non Wage	78,290	78,290	62,960	80%	33,966
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,918	344,918	329,251	95%	67,081
C: Unspent Balances					
Recurrent Balances					
Wage			338		
Non Wage			568		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			906		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale DistrictQuarter 4

SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total income of Ushs 330,157,000 representing 96% of the Revised Annual Budget for the Department. All the Departmental revenue received was recurrent non wage. There was excellent out turn from all the revenue sources to the department save for Local Revenue whose out turn was 42%.

Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 329,251,000 representing 95% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ug shs 906,000 of which Ug shs 338,000 was Wage recurrent and Ug shs 568,000 was Non-Wage recurrent.

Reasons for unspent balances on the bank account

Unspent balance on wage amounting to Ug shs 338,000 was because of the vacant position of Environment Officer which had not been filled by end of Quarter.

The unspent balance on Non Wage recurrent of shs 568,000 was meant for maintenance of vehicle LG 0033 050 where it had no mechanical issues to be worked on.

Highlights of physical performance by end of the quarter

3 Monthly Staff salaries paid including arrears for salaries, District Environment and Natural Resources Committee meeting held, 1 quarterly welfare and allowances paid, 1 quarterly environmental and natural resources inspections and monitoring done, 42 ornamental trees planted, 1.5 ha of forestry woodlots maintained, 2 Land boundaries surveyed and demarcated, World Environment Day commemorated, forestry produce revenue collected, 5 sensitization meetings held

VOTE: 860 Kibaale District

Quarter 4

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	251,497	95%	68,703
District Unconditional Grant Non-Wage	19,377	19,377	19,377	100%	4,844
District Unconditional Grant Wage	167,743	167,743	153,699	92%	44,827
Locally Raised Revenues	15,971	15,971	16,420	103%	3,531
Programme Conditional Grant - Non Wage Recurrent	39,153	39,153	39,153	100%	9,788
Urban Unconditional Grant Wage	22,849	22,849	22,849	100%	5,712
Development Revenues	175,643	175,643	164,987	94%	84,076
Other Transfers from Central Government	175,643	175,643	164,987	94%	84,076
Total Revenues Shares	440,736	440,736	416,484	94%	152,780

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	190,592	190,592	176,547	93%	57,453
Non Wage	74,501	74,501	72,608	97%	27,704
Development Expenditure					
Domestic Development	175,643	175,643	162,647	93%	81,737
External Financing	0	0	0	0%	0
Total Expenditure	440,736	440,736	411,802	93%	166,894

C: Unspent Balances

Recurrent Balances					
			2,342		
Wage			0		
Non Wage			2,342		
Development Balances					
			2,340		
Domestic Development			2,340		
External Financing			0		
Total Unspent			4,682		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale DistrictQuarter 4

SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total income of Ushs 416,484,000 representing 94% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 40% was development while 60% was recurrent. All Development revenue received was domestic. There was excellent outturn from all the revenue sources to the department. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 411,802,000 representing 93% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 4,682,000 of which Ushs. 2,342,000 was Non-wage recurrent and Ushs. 2,340,000 was Development.

Reasons for unspent balances on the bank account

The total unspent balance on Non-Wage Recurrent and Development amounting to Ushs. 4,682,000 was because some activities had not been implemented by the end of the Quarter under review due to delayed payment of funds for the Department by the Centre.

Also the

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 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; 4 trainings on mindset change done in 14 LLGs; Creation of gender awareness done in 14 LLGs; 61 children cases followed up; International day of PWDs celebrated; 1 Departmental review meeting conducted; 1 training on micro project groups done.

VOTE: 860 Kibaale District

Quarter 4

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	130,864	85%	36,073
District Unconditional Grant Non-Wage	59,221	59,221	59,221	100%	14,805
District Unconditional Grant Wage	45,595	45,595	39,043	86%	9,868
Locally Raised Revenues	28,000	28,000	11,000	39%	6,000
Urban Unconditional Grant Wage	21,600	21,600	21,600	100%	5,400
Development Revenues	44,417	44,417	44,417	100%	1
District Discretionary Equalisation Development Grant	44,416	44,417	44,416	100%	0
Locally Raised Revenues	0	0	1	0%	1
Total Revenues Shares	198,833	198,833	175,280	88%	36,074

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	67,195	67,195	60,643	90%	16,051
Non Wage	87,221	87,221	65,221	75%	29,072
Development Expenditure					
Domestic Development	44,417	44,417	44,417	100%	15,844
External Financing	0	0	0	0%	0
Total Expenditure	198,833	198,833	170,280	86%	60,967

C: Unspent Balances

Recurrent Balances					
Wage			5,000		
Non Wage			0		
Development Balances					
Domestic Development			5,000		
External Financing			0		
Total Unspent			5,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District**Quarter 4**

SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total income of Ushs 175,280,000 representing 88% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 25.3% was development while 74.7% was recurrent. All Development revenue received was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues whose out turn was 39%. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 170,280,000 representing 86% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 5,000,000 of which all of it was Non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Non Wage Recurrent amounting to Ushs.5,000,000 was because some activities had not been implemented by the end of the Quarter under review due to delayed payment of funds for the Department by the Centre.

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); Final Form B for FY 2024/25 prepared and submitted; 01 Environmental and Social Screening Report for construction of a Girls' Hostel at Nyamarwa SS prepared; 3 sets of minutes for monthly DTPC meetings prepared; 3 sets of minutes for monthly departmental meetings prepared; 1 Quarterly support supervision visit reports to LLGs prepared;01 sets of minutes for quarterly District Statistical committee meeting;01 Quarterly Joint Monitoring Report prepared;01 Joint Monitoring visit organised;National Housing and Population Census conducted for the year 2024.

VOTE: 860 Kibaale District

Quarter 4

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	83,564	84%	25,616
District Unconditional Grant Non-Wage	30,000	30,000	30,000	100%	7,500
District Unconditional Grant Wage	26,972	26,972	26,972	100%	6,743
Locally Raised Revenues	30,000	30,000	14,300	48%	8,300
Urban Unconditional Grant Wage	12,292	12,292	12,292	100%	3,073
Development Revenues	0	0	0	0%	0
Total Revenues Shares	99,264	99,264	83,564	84%	25,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,264	39,264	33,588	86%	10,312
Non Wage	60,000	60,000	44,300	74%	17,625
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	99,264	99,264	77,888	78%	27,937
C: Unspent Balances					
Recurrent Balances					
Wage			5,676		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			5,676		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 83,564,000 representing 84% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was recurrent. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues whose out turn was 48%. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 77,888,000 representing 78% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 5,676,000 of which all of it was Wage recurrent.

VOTE: 860 Kibaale DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Also the unspent balance on Wage Recurrent amounting to Ushs.5,676,000 was because of the vacant position for Senior Internal Auditor Nyamarunda Town Council which had not been filled by end of Quarter under review.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; 1 Quarterly Audit Report prepared; 3 Monthly field verification reports of projects done; Maintenance of Departmental motorcycle made; Maintenance of Departmental Computer done.

VOTE: 860 Kibaale District

Quarter 4

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	81,242	99%	24,858
District Unconditional Grant Wage	53,000	53,000	52,063	98%	17,563
Programme Conditional Grant - Non Wage Recurrent	11,812	11,812	11,812	100%	2,953
Urban Unconditional Grant Wage	17,367	17,367	17,367	100%	4,342
Development Revenues	600,000	600,000	600,000	100%	0
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	0
Total Revenues Shares	682,179	682,179	681,242	100%	24,858

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	70,367	70,367	69,430	99%	27,643
Non Wage	11,812	11,812	11,812	100%	8,709
Development Expenditure					
Domestic Development	600,000	600,000	600,000	100%	239,916
External Financing	0	0	0	0%	0
Total Expenditure	682,179	682,179	681,242	100%	276,268

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District**Quarter 4**

SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total income of Ushs 681,242,000 representing 100% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 88.1% was development while 11.9% was recurrent. All Development revenue received was domestic. There was excellent outturn from all the revenue sources to the department. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 681,242,00 representing 100% of the Annual Revised Planned Expenditure. There was zero unspent balance for the Department.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

50 Hospitality facilities e.g. lodges, hotels and restaurants profiled; 10 tourist attraction sites identified; 200 community members along Nyakarongo and Kangombe Forest reserves trained and sensitized against poaching and Bush burning; 100 cooperatives and SACCOs mobilized and sensitized on financial literacy and skills development; 300 market vendors trained in business management skills; 200 value additional facilities supported and inspected; 2 meetings conducted on LED promotion; 1 Trade development and promotion services meeting held; 1 Quarterly set of minutes for Trade development and promotion services prepared; 1 support supervision visits to value additional facilities conducted; 25 Hospitality facilities inspected and Monitored; 250 PDM farmer beneficiaries linked to the market; 15 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 conduct

VOTE: 860 Kibaale District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 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 ;12 reports on official journeys to line minis	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,456	320,527
273104 Pension	657,429	389,008
273105 Gratuity	131,566	172,713
352881 Pension and Gratuity Arrears Budgeting	137,562	59,913
Total for Budget Output	1,959,012	942,160
Wage	1,032,456	320,527
Non-Wage	926,556	621,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	1,991
225204 Monitoring and Supervision of capital work	244,200	72,182
227004 Fuel, Lubricants and Oils	42,000	7,915
228001 Maintenance-Buildings and Structures	4,800	2,572
263402 Transfer to Other Government Units	400,000	0
Total for Budget Output	700,000	84,660
Wage	0	0
Non-Wage	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	700,000 84,660
	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221003 Staff Training		14,222	4,822
Total for Budget Output		14,222	4,822
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,222	4,822
	Ext Finance	0	0

Programme: 16 Governance And Security

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	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	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,434	2,234
227001 Travel inland		15,000	10,265
Total for Budget Output		19,434	12,499
	Wage	0	0
	Non-Wage	19,434	12,499

VOTE: 860 Kibaale District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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	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 wa	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,605	0
221002 Workshops, Meetings and Seminars	100,950	0
221016 Systems Recurrent costs	30,000	6,950
227001 Travel inland	482,986	0
263402 Transfer to Other Government Units	0	99,952
Total for Budget Output	690,540	106,902
Wage	0	0
Non-Wage	503,098	106,902
GoU Dev	187,442	0
Ext Finance	0	0
Total for Department	3,383,209	1,151,044
Wage	1,032,456	320,527
Non-Wage	1,449,089	741,035
GoU Dev	901,664	89,482
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 020 Finance

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

3 months' staff paid. 01 quarterly Staff supervision conducted, 4 consultations at the center conducted. 01 quarterly Finance Committee monitoring conducted, 01 workshops attended. 3 monthly Departmental meetings conducted. M/V maintained. 4 metallic b	3 months' staff paid. 01 quarterly Staff supervision conducted, 4 consultations at the center conducted. 01 quarterly Finance Committee monitoring conducted, 01 workshops attended. 3 monthly Departmental meetings conducted. M/V maintained. 4 metallic b	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	80,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,536	1,134
221002 Workshops, Meetings and Seminars	1,200	920
221008 Information and Communication Technology Supplies.	13,200	10,900
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	398
221012 Small Office Equipment	10,640	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	200	50
227001 Travel inland	6,000	974
227004 Fuel, Lubricants and Oils	8,460	190
228002 Maintenance-Transport Equipment	3,600	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	354,681	96,503
Wage	300,345	80,637
Non-Wage	54,336	15,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 860 Kibaale District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Shs. 21,325,000 Local Service Tax collected from LG staff employees and business men and women. Shs. 3,426,000 Local Hotel Tax collected from businesses in the district. Shs. 136,342,500, 01 tax education using Radio talk shows Conducted. 01 quarterly support supervision of accounts staff local revenue administration.	Shs. 21,325,000 Local Service Tax collected from LG staff employees and business men and women. Shs. 3,426,000 Local Hotel Tax collected from businesses in the district. Shs. 136,342,500, 01 tax education using Radio talk shows Conducted. 01 quarterly su	Normal Progress

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	500	
221008 Information and Communication Technology Supplies.	2,400	600	
221011 Printing, Stationery, Photocopying and Binding	1,200	600	
221017 Membership dues and Subscription fees.	500	500	
222001 Information and Communication Technology Services.	1,400	350	
227001 Travel inland	3,484	240	
227004 Fuel, Lubricants and Oils	9,200	534	
228002 Maintenance-Transport Equipment	484	0	
Total for Budget Output	21,868	3,324	
Wage	0	0	
Non-Wage	21,868	3,324	
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**

01 quarter Staff supported in budget preparation. Final Form B approved by the District council by 31st /5/2024 for implementation.	01 quarter Staff supported in budget preparation. Final Form B approved by the District council by 31st /5/2024 for implementation.	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	500	500	
221008 Information and Communication Technology Supplies.	1,000	215	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
Total for Budget Output	2,700	715	
Wage	0	0	
Non-Wage	2,700	715	

VOTE: 860 Kibaale District

Quarter 4

Department: 020 Finance

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

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

01 quarterly Finance Committee monitoring conducted, 01 quarterly monitoring of departmental activities by the secretary for Finance.	01 quarterly Finance Committee monitoring conducted, 01 quarterly monitoring of departmental activities by the secretary for Finance.	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,600	1,406
Total for Budget Output	5,600	1,406
Wage	0	0
Non-Wage	5,600	1,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

1 quarterly airtime procured for preparation of reports and work plans, filling Uganda Revenue Authority returns. Routine support supervision conducted. 3 monthly FS prepared and submitted to DEC for discussion, 1 quarterly and 9 months FS prepared and s	1 quarterly airtime procured for preparation of reports and work plans, filling Uganda Revenue Authority returns. Routine support supervision conducted. 3 monthly FS prepared and submitted to DEC for discussion, 1 quarterly and 9 months FS prepared and s	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	3,755	935
227004 Fuel, Lubricants and Oils	7,400	2,345
Total for Budget Output	14,755	4,330
Wage	0	0
Non-Wage	14,755	4,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,604	106,277
Wage	300,345	80,637

VOTE: 860 Kibaale District

Quarter 4

Non-Wage	99,259	25,640
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

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 LGPAC sitting paid, Q4 Office stationery procured, Q4 welfare paid	1 LGPAC sittings paid, 1 minutes of LGPAC meetings prepared; 3 Monthly staff welfare paid.	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	11,040	2,850	
221009 Welfare and Entertainment	2,000	510	
221011 Printing, Stationery, Photocopying and Binding	776	194	
Total for Budget Output	13,816	3,554	
Wage	0	0	
Non-Wage	13,816	3,554	
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**

Q4 Sitting allowance for DSC Members paid, office stationery under DSC Procured, Travels paid, 1 recruitment advert paid	3 Monthly meetings for DSC Members held; 1 recruitment advert published on public notice board.	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	20,000	6,735	
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	845	
227004 Fuel, Lubricants and Oils	3,600	900	
Total for Budget Output	37,500	10,580	
Wage	0	0	
Non-Wage	37,500	10,580	
GoU Dev	0	0	

VOTE: 860 Kibaale District

Quarter 4

Department: 030 Statutory bodies

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

allowances for DCC Members paid, Departmental airtime paid	allowances for DCC Members paid, Departmental airtime paid	Normal PROGRESS
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	3,000
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	366	366
Total for Budget Output	3,966	3,516
Wage	0	0
Non-Wage	3,966	3,516
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	6,668
221009 Welfare and Entertainment	2,000	1,010
227001 Travel inland	1,000	1,000
Total for Budget Output	29,368	8,678
Wage	0	0
Non-Wage	29,368	8,678
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, one media advert paid, small office equipment procured	3 Months staff salary paid, 3 months office welfare paid, 3 mothly office stationery procured, one media advert paid, small office equipment procured	Normal Progress
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VOTE: 860 Kibaale District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	237,490	98,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,888	17,896
221001 Advertising and Public Relations	200	52
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	400	100
227001 Travel inland	14,800	3,700
227004 Fuel, Lubricants and Oils	8,000	2,548
Total for Budget Output	300,378	124,168
Wage	237,490	98,472
Non-Wage	62,888	25,696
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 Monthly welfare paid, Quarter four Office stationery NA
procured, Chairman's vehicle maintained, 3 months airtime
paid, small office Equipments procured Q4 Fuel for
Chairman, DEC and councillors procured, 3 months lunch
and Transport allowances paid and Q4 Council sitting held .

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,716	12,017
221001 Advertising and Public Relations	300	300
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,600	920
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	5,400	1,350
227001 Travel inland	12,000	4,070
227004 Fuel, Lubricants and Oils	49,600	12,130
228002 Maintenance-Transport Equipment	12,000	6,089
Total for Budget Output	109,216	37,276
Wage	0	0
Non-Wage	109,216	37,276

VOTE: 860 Kibaale District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	50,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,990
Total for Budget Output	0	168,630
Wage	0	0
Non-Wage	0	168,630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;**

Q4 sitting allowances for Land board paid, Q4 office stationery paid, Travels for secretary Land board paid 3 Monthly meetings for Land board members held; Normal Progress

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	358,285
Wage	237,490	98,472
Non-Wage	264,284	259,813
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

staff salaries paid for 3 months	staff salaries paid for 3 months, 9419 Farmers sensitized in 14 LLGs on good management Agricultural practices, 1 Seasonal planning meetings organized, 1 Quarterly reportson Field supervision, monitoring and follow up of production activities prepared	supplementary funds under extension grant let to more activities in the department
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,518,002	680,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,354
221002 Workshops, Meetings and Seminars	0	5,818
221008 Information and Communication Technology Supplies.	0	1,000
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500
222001 Information and Communication Technology Services.	0	400
227001 Travel inland	0	10,502
227004 Fuel, Lubricants and Oils	0	12,500
228002 Maintenance-Transport Equipment	0	5,095
Total for Budget Output	2,518,002	718,814
Wage	2,518,002	680,145
Non-Wage	0	38,669
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

at least 5 proved technologies promoted, Inspect 330 cattle,375 goat,150 sheep and 750 Pigs carcasses , Treat 5,000 animals against various diseases Vaccinate 275 dogs, 10 Cats, 2,500 heads of cattle, 2,500 goats, 12,500 birds Artificially Inseminate 10 cows, Fish catch data collected from all fish ponds. Provide on farm support to at least 5,000 farmers	Inspected 310 cattle,1045 goat,18 sheep and 1044 Pigs carcasses , Treated 1002 animals, Vaccinate 500 dogs, 20 Cats, 118 heads of cattle 0 goats. 8,616 birds Artificially Inseminated 25 cows	Animal treatments enhanced by the veterinary work force in the lower local governments. Lack of gazetted slaughter areas affecting the proper statics of the output
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VOTE: 860 Kibaale District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	36,505
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	9,000	29,814
227004 Fuel, Lubricants and Oils	5,000	20,500
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	20,000	86,819
Wage	0	0
Non-Wage	20,000	86,819
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 trained and strengthened on aspects of cost benefit analysis and best husbandry practices. 57 PDM SACCOs audited, 1 monitoring and supervision of extension services carried out nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,000	7,000
Total for Budget Output	16,000	7,000
Wage	0	0
Non-Wage	16,000	7,000
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**

125 farmers trained on agribusiness 150 farmers trained on agribusiness, 1 district level reviews on production activities conducted, 120 improved goats, 5000 fish fingerlings, 250 kg fish feeds, 1 microscope, 2 laptops, 10 sets of apiary gears procured, 1 banana demo established supplementary funds provided under agricultural extension grant let to implementation of more activities than planned

VOTE: 860 Kibaale District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	0	16,049
227001 Travel inland	32,000	5,756
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	6,880	0
Total for Budget Output	50,880	21,805
Wage	0	0
Non-Wage	0	5,756
GoU Dev	50,880	16,049
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 atleast 9 Cofunded farmers	Procured and installed microscale Irrigation equipment/ kits for atleast 13 Cofunded farmers	less tan expected farmers cofunded
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,801
221002 Workshops, Meetings and Seminars	0	1,451
221008 Information and Communication Technology Supplies.	0	657
221011 Printing, Stationery, Photocopying and Binding	0	0
224003 Agricultural Supplies and Services	200,000	407,056
225204 Monitoring and Supervision of capital work	0	782
227004 Fuel, Lubricants and Oils	0	0
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	200,000	425,747
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	425,747
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 860 Kibaale District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,985
221002 Workshops, Meetings and Seminars	0	12,547
Total for Budget Output	0	28,532
Wage	0	0
Non-Wage	0	28,532
GoU Dev	0	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	3,600
224005 Laboratory supplies and services	0	3,550
263311 Transitional Development Grant	38,000	6,149
Total for Budget Output	38,000	13,299
Wage	0	0
Non-Wage	0	7,000
GoU Dev	38,000	6,299
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**

35 acres of land procured

nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	350,000	300,438
Total for Budget Output	350,000	300,438
Wage	0	0
Non-Wage	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	350,000
	Ext Finance	0
		300,438
		0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition****PIAP Output: 01030405 Value chain actors and staff trained**

32 market vendors trained

nil

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	12,000	6,005
Total for Budget Output	12,000	6,005
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	6,005
Ext Finance	0	0
Total for Department	3,204,882	1,608,459
Wage	2,518,002	680,145
Non-Wage	36,000	173,776
GoU Dev	650,880	754,537
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

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		
One International World AIDS day commemorated	One International World AIDS day commemorated	non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	500
Total for Budget Output		1,000	500
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010302 Target population fully immunized**

Children under 1 year 3694	2450	non
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,134,912	859,849
Total for Budget Output		3,134,912	859,849
	Wage	3,134,912	859,849
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

Children under 1 year 3694	2450	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		268,696	80,336
Total for Budget Output		268,696	80,336
	Wage	0	0
	Non-Wage	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	268,696
		80,336

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 quarterly reports on environmental Health and promotion in the District	1 quarterly reports on environmental Health and promotion in the District	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	9,855	2,463
Total for Budget Output	16,855	4,213
Wage	0	0
Non-Wage	16,855	4,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 epidemic review, coordiation,and control meetings held	NA	Funds from center not released
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 Blood products available

1 quarterly blood products available	1 quarterly blood products available	Non
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

6 health workers recruited	NA	Government policy to halt
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,620	1,041

VOTE: 860 Kibaale District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	2,800	713
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	680	170
227001 Travel inland	17,402	4,351
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	7,000	3,121
228004 Maintenance-Other Fixed Assets	800	200
263308 Sector Conditional Grant (Non-Wage)	555,862	138,965
312139 Other Structures - Acquisition	0	458,095
Total for Budget Output	594,165	608,156
Wage	0	0
Non-Wage	594,165	150,060
GoU Dev	0	458,095
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 1 quarterly reports on implemetation HIV related activities non

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

VOTE: 860 Kibaale District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	392,917	96,733
Total for Budget Output	392,917	96,733
Wage	392,917	96,733
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**

I quarterly reports on respective activity implementation produced, facilities of Kasimbi ,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	I quarterly reports on respective activity implementation produced, facilities of Kasimbi ,1 quarterly reports on supplementary immunisation activities produced,1 quarterly reports on other constructions like incenerator,latrines produced, 1 delivery bed	non
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	15,435	
263303 District Discretionary Development Equalization Grant	170,581	144,002	
263310 Sector Development Grant	1,222,313	995,661	
Total for Budget Output	1,670,942	1,155,098	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,438,942	1,155,098	
Ext Finance	232,000	0	
Total for Department	6,109,754	2,804,885	
Wage	3,527,829	956,581	
Non-Wage	612,020	154,773	
GoU Dev	1,440,542	1,613,194	
Ext Finance	529,363	80,336	

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,313
Total for Budget Output	0	1,313
Wage	0	0
Non-Wage	0	1,313
GoU Dev	0	0
Ext Finance	0	0

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	1,200	1,200
225203 Appraisal and Feasibility Studies for Capital Works	1,709	855
225204 Monitoring and Supervision of capital work	7,645	3,820
227001 Travel inland	4,000	2,550
312121 Non-Residential Buildings - Acquisition	339,820	247,674
312139 Other Structures - Acquisition	103,822	103,822
312235 Furniture and Fittings - Acquisition	13,500	0
Total for Budget Output	471,697	359,922
Wage	0	0
Non-Wage	0	0
GoU Dev	471,697	359,922
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,667,948	729,615
Total for Budget Output	3,667,948	729,615
Wage	3,667,948	729,615
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	92,808	92,808
263308 Sector Conditional Grant (Non-Wage)	563,917	187,964
Total for Budget Output	656,725	280,773
Wage	0	0
Non-Wage	656,725	280,773
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	4,778
225203 Appraisal and Feasibility Studies for Capital Works	10,400	5,600
225204 Monitoring and Supervision of capital work	61,607	35,432
227001 Travel inland	19,950	12,284
227004 Fuel, Lubricants and Oils	29,718	18,251
228002 Maintenance-Transport Equipment	18,500	18,010
312111 Residential Buildings - Acquisition	4,355	4,355
312121 Non-Residential Buildings - Acquisition	3,372,752	1,778,451

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,524,282
	Wage	0
	Non-Wage	0
	GoU Dev	3,524,282
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	260,768	92,277	
	Total for Budget Output	260,768	92,277
	Wage	0	0
	Non-Wage	260,768	92,277
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,125,209	815,681	
	Total for Budget Output	2,125,209	815,681
	Wage	2,125,209	815,681
	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

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	340	170
221008 Information and Communication Technology Supplies.	2,410	510
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600
221012 Small Office Equipment	350	263
221017 Membership dues and Subscription fees.	464	251
222001 Information and Communication Technology Services.	1,000	554
227001 Travel inland	10,184	2,412
227004 Fuel, Lubricants and Oils	5,868	2,010
228002 Maintenance-Transport Equipment	1,672	1,254
Total for Budget Output	25,488	9,023
Wage	0	0
Non-Wage	25,488	9,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	14,600	3
227004 Fuel, Lubricants and Oils	2,400	130
Total for Budget Output	40,000	133
Wage	0	0
Non-Wage	10,000	3
GoU Dev	0	0
Ext Finance	30,000	130

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	2,150
227001 Travel inland	2,000	33
228002 Maintenance-Transport Equipment	5,862	3,362
Total for Budget Output	11,362	5,545
Wage	0	0
Non-Wage	11,362	5,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	80,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	1,800
221001 Advertising and Public Relations	901	64
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,403	1,228
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	4,834	2,946
227004 Fuel, Lubricants and Oils	3,789	3,894
228002 Maintenance-Transport Equipment	2,352	983
263311 Transitional Development Grant	150,000	44,493
Total for Budget Output	337,022	135,554
Wage	160,547	80,148
Non-Wage	26,475	10,914
GoU Dev	150,000	44,493
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	952
221009 Welfare and Entertainment	7,690	424
221011 Printing, Stationery, Photocopying and Binding	1,360	1,020
221017 Membership dues and Subscription fees.	1,600	800
227001 Travel inland	15,000	4,500
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	350	350
Total for Budget Output	30,000	8,546
Wage	0	0
Non-Wage	30,000	8,546

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

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

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	4,315,542
Wage	5,992,459	1,625,445
Non-Wage	1,036,018	408,393
GoU Dev	4,145,979	2,281,575
Ext Finance	30,000	130

VOTE: 860 Kibaale District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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 road and 8kms of Karuguuza-Bubango maintained	Kitanga-Rwebisarare-Ibanda Road; Mugarama-Kyakanyonyi-Bujogoro; Kibeedi-Kibogo-Kiguhyo; Kayembe-Kyanyi-Kabalira; Kisojo-Mukasansa (Byaboona Road); Kasambya-Kikonge-Lyengondo; Kateete-Busogoro Road; Bagoya Swamp and Kikoma Swamp,	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	0	519,811	
263309 Support Services Conditional Grant (Non-Wage)	46,035	72,545	
Total for Budget Output	46,035	592,356	
Wage	0	0	
Non-Wage	46,035	592,356	
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	441,094	
Total for Budget Output	1,000,000	441,094	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000,000	441,094	
Ext Finance	0	0	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 860 Kibaale District

Quarter 4

Department: 070 Roads and Engineering

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

3 months Departmental salary paid, Q4 Road committees meeting held, Q4 office stationery procured, Q4 Monitoring of capital works conducted, vehicle maintained , Q4 Fuel paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	64,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	3,672
221008 Information and Communication Technology Supplies.	5,403	1,403
221009 Welfare and Entertainment	6,960	4,064
221011 Printing, Stationery, Photocopying and Binding	10,500	8,446
221012 Small Office Equipment	2,000	1,345
223005 Electricity	2,000	1,250
223006 Water	1,000	800
224010 Protective Gear	6,800	0
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	19,000	14,500
227001 Travel inland	29,820	6,120
227004 Fuel, Lubricants and Oils	20,045	15,595
228002 Maintenance-Transport Equipment	203,000	117,250
228004 Maintenance-Other Fixed Assets	2,000	1,554
263311 Transitional Development Grant	198,455	99,986
263402 Transfer to Other Government Units	152,433	64,520
Total for Budget Output	949,299	408,547
Wage	276,642	64,042
Non-Wage	172,657	75,287
GoU Dev	500,000	269,218
Ext Finance	0	0
Total for Department	1,995,334	1,441,998
Wage	276,642	64,042
Non-Wage	218,692	667,643
GoU Dev	1,500,000	710,312
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

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 Management		
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\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	58,022	6,600	
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	10,000	
225201 Consultancy Services-Capital	22,000	16,000	
225202 Environment Impact Assessment for Capital Works	4,000	2,000	
225203 Appraisal and Feasibility Studies for Capital Works	35,000	17,500	
225204 Monitoring and Supervision of capital work	35,146	16,608	
226002 Licenses	500	500	
227001 Travel inland	55,567	6,397	
227004 Fuel, Lubricants and Oils	16,000	8,000	
228002 Maintenance-Transport Equipment	15,350	7,755	
263311 Transitional Development Grant	21,815	5,242	
312139 Other Structures - Acquisition	878,075	794,848	
Total for Budget Output	1,194,074	898,099	
Wage	58,022	6,600	
Non-Wage	67,989	20,335	
GoU Dev	1,068,063	871,164	
Ext Finance	0	0	
Total for Department	1,194,074	898,099	
Wage	58,022	6,600	
Non-Wage	67,989	20,335	
GoU Dev	1,068,063	871,164	

VOTE: 860 Kibaale District

Quarter 4

Ext Finance	0	0
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VOTE: 860 Kibaale District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	266,628	33,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,258	3,372
221002 Workshops, Meetings and Seminars	8,196	4,232
221008 Information and Communication Technology Supplies.	6,100	3,375
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	968	229
221012 Small Office Equipment	300	0
223005 Electricity	200	200
224003 Agricultural Supplies and Services	1,500	375
225204 Monitoring and Supervision of capital work	2,174	1,087
227001 Travel inland	9,000	4,677
227004 Fuel, Lubricants and Oils	13,990	7,581
228002 Maintenance-Transport Equipment	5,804	2,413
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	327,318	60,831
Wage	266,628	33,115
Non-Wage	60,690	27,716
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,600	750
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	7,600	2,750
Wage	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,600 2,750
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,554	3,000	
227004 Fuel, Lubricants and Oils	5,446	500	
Total for Budget Output	10,000	3,500	
Wage	0	0	
Non-Wage	10,000	3,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	344,918	67,081	
Wage	266,628	33,115	
Non-Wage	78,290	33,966	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 860 Kibaale District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 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
221012 Small Office Equipment	8,000	5,623
Total for Budget Output	8,000	5,623
Wage	0	0
Non-Wage	8,000	5,623
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	57,453
224003 Agricultural Supplies and Services	161,731	81,735
227001 Travel inland	13,912	1
Total for Budget Output	366,235	139,190
Wage	190,592	57,453
Non-Wage	0	0
GoU Dev	175,643	81,737
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 860 Kibaale District

Quarter 4

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 infrastructure projects: Workplace injuries, accidents and health hazards reduced		
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;	1 Monitoring visit of Government programs conducted; 1 council meeting 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.	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	12,216	3,253	
221002 Workshops, Meetings and Seminars	3,200	1,250	
221009 Welfare and Entertainment	2,640	1,650	
221011 Printing, Stationery, Photocopying and Binding	1,066	533	
221012 Small Office Equipment	737	371	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	32,496	8,096	
227004 Fuel, Lubricants and Oils	2,000	1,000	
263402 Transfer to Other Government Units	11,746	5,828	
Total for Budget Output	66,501	22,080	
Wage	0	0	
Non-Wage	66,501	22,080	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	440,736	166,894	
Wage	190,592	57,453	
Non-Wage	74,501	27,704	
GoU Dev	175,643	81,737	
Ext Finance	0	0	

VOTE: 860 Kibaale District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistics on cross cutting issues compiled and disseminated NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	16,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221008 Information and Communication Technology Supplies.	15,600	5,650
221009 Welfare and Entertainment	4,200	1,050
227001 Travel inland	14,778	7,139
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,750	5,000
Total for Budget Output	120,187	35,556
Wage	67,195	16,051
Non-Wage	52,992	19,505
GoU Dev	0	0
Ext Finance	0	0

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

Resource mobilisation and Budget Execution legal framework developed and amended NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,315	1,534
227001 Travel inland	4,267	2,560
Total for Budget Output	14,582	4,094
Wage	0	0
Non-Wage	10,315	1,534
GoU Dev	4,267	2,560
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 860 Kibaale District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services**PIAP Output: 18011204 Effective Program secretariate**

3 sets of minutes for monthly DTPC meetings prepared; 3 sets of minutes for monthly departmental meetings prepared.	3 sets of minutes for monthly DTPC meetings prepared; 3 sets of minutes for monthly departmental meetings prepared.	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,845	1,665
221011 Printing, Stationery, Photocopying and Binding	16,000	8,008
227001 Travel inland	19,305	3,611
Total for Budget Output	40,150	13,284
Wage	0	0
Non-Wage	0	0
GoU Dev	40,150	13,284
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	Oversight monitoring report of NDPIII programmes produced	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,155	3,779
227001 Travel inland	12,759	4,254
Total for Budget Output	23,914	8,033
Wage	0	0
Non-Wage	23,914	8,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,833	60,967
Wage	67,195	16,051
Non-Wage	87,221	29,072
GoU Dev	44,417	15,844
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Staff salaries paid for 3 months; 1 Quarterly Audit Report prepared; 3 Monthly field verifications of projects done; Maintenance of Departmental motorcycle made. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	10,312
221009 Welfare and Entertainment	2,360	590
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	6,900	6,900
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	30,045	6,536
227004 Fuel, Lubricants and Oils	10,195	949
228004 Maintenance-Other Fixed Assets	3,500	1,400
Total for Budget Output	99,264	27,937
Wage	39,264	10,312
Non-Wage	60,000	17,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,264	27,937
Wage	39,264	10,312
Non-Wage	60,000	17,625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

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		
250 PDM farmer beneficiaries linked to the market;15 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.	250 PDM farmer beneficiaries linked to the market;15 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 Qu	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263311 Transitional Development Grant		100,000	50,000
	Total for Budget Output	100,000	50,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	50,000
	Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****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 7 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 7 tourist attraction sites; Train and sensitize 150 community members along Nyakarongo and Kangombe Forest reserves against poaching and Bush burning; Identify and	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263311 Transitional Development Grant		100,000	15,625
	Total for Budget Output	100,000	15,625
	Wage	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	100,000
	Ext Finance	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; Normal Progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,812	1,359	
Total for Budget Output	1,812	1,359	
Wage	0	0	
Non-Wage	1,812	1,359	
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; 1 Trade development and promotion services meeting held; Normal Progress
 1 set of minutes for Trade development and promotion services prepared; 1 support supervision visit to value additional facilities conducted. 1 set of minutes for Trade development and promotion services prepared; 1 support supervision visit to value additional facilities conducted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,100	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	
227001 Travel inland	5,000	3,750	
Total for Budget Output	10,000	7,350	
Wage	0	0	
Non-Wage	10,000	7,350	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

VOTE: 860 Kibaale District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010201 An overarching local content policy framework developed		
1 Commercial office block and District canteen completed; Retention paid for 6 months; Procurement of office furniture and fittings.	1 Commercial office block and District canteen completed; Retention paid for 6 months; Procurement of office furniture and fittings.	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263311 Transitional Development Grant		300,000	159,516
Total for Budget Output		300,000	159,516
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	300,000	159,516
	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	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	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263311 Transitional Development Grant		100,000	14,775
Total for Budget Output		100,000	14,775
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	14,775
	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.	3 Monthly staff salaries paid.	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		70,367	27,643
Total for Budget Output		70,367	27,643
	Wage	70,367	27,643

VOTE: 860 Kibaale District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	682,179 276,268
	Wage	70,367 27,643
	Non-Wage	11,812 8,709
	GoU Dev	600,000 239,916
	Ext Finance	0 0

VOTE: 860 Kibaale District

Quarter 4

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

<p>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</p>	<p>Staff salaries paid for 3 months; 4 Transfers 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 made.</p>	<p>Normal Progress</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,456	1,032,064
273104 Pension	657,429	1,471,728
273105 Gratuity	131,566	394,254
352881 Pension and Gratuity Arrears Budgeting	137,562	72,538
Total for Budget Output	1,959,012	2,970,584
Wage	1,032,456	1,032,064
Non-Wage	926,556	1,938,521
GoU Dev	0	0
Ext Finance	0	0

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
221011 Printing, Stationery, Photocopying and Binding	9,000	8,999
225204 Monitoring and Supervision of capital work	244,200	244,200
227004 Fuel, Lubricants and Oils	42,000	42,000
228001 Maintenance-Buildings and Structures	4,800	4,800

VOTE: 860 Kibaale District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	400,000	400,000
Total for Budget Output	700,000	699,999
Wage	0	0
Non-Wage	0	0
GoU Dev	700,000	699,999
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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 860 Kibaale District

Quarter 4

Department: 010 Administration

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

35 staff files submitted to District Service Commission for confirmation in Public Service ;8 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

Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,434	4,434
227001 Travel inland	15,000	15,000
Total for Budget Output	19,434	19,434
Wage	0	0
Non-Wage	19,434	19,434
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

4 Transfer for decentralized service made to 12 Sub counties quarterly;;Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly 4 Quarterly super vision reports on Lower Local Governments made ;Quarterly electricity bills paid.

Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,605	0
221002 Workshops, Meetings and Seminars	100,950	0
221016 Systems Recurrent costs	30,000	29,990
227001 Travel inland	482,986	0
263402 Transfer to Other Government Units	0	660,363
Total for Budget Output	690,540	690,353
Wage	0	0
Non-Wage	503,098	502,911

VOTE: 860 Kibaale District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	187,442
	Ext Finance	0
	Total for Department	3,383,209
	Wage	1,032,456
	Non-Wage	1,449,089
	GoU Dev	901,664
	Ext Finance	0

VOTE: 860 Kibaale District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Annual performance report prepared at Kibaale headquarters and submitted to the Office of Auditor General & Accountant General. 3 months' staff paid. All Staff supervised and mentored, 3 consultations at the center 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. 04 mettalic book shelves for cash office and procurement of 01 desk top computer for CFO's secretary.	12 months' staff paid. 04 quarterly Staff supervision conducted, 4 consultations at the center conducted. 04 quarterly Finance Committee monitoring conducted, 01 workshops attended. 12 monthly Departmental meetings conducted. M/V maintained.	Normal Progress
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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	300,345	290,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,536	4,536
221002 Workshops, Meetings and Seminars	1,200	1,200
221008 Information and Communication Technology Supplies.	13,200	12,900
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,992
221012 Small Office Equipment	10,640	200
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	200	200
227001 Travel inland	6,000	5,500
227004 Fuel, Lubricants and Oils	8,460	8,400
228002 Maintenance-Transport Equipment	3,600	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	354,681	328,808
Wage	300,345	290,180
Non-Wage	54,336	38,628

VOTE: 860 Kibaale District

Quarter 4

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

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

Shs. 21,325,000 Local Service Tax collected from LG staff employees and business men and women. Shs. 3,426,000 Local Hotel Tax collected from businesses in the district. Shs. 136,342,500, 01 tax education using Radio talk shows Conducted. 01 quarterly support supervision of accounts staff local revenue administration.	Shs. 21,325,000 Local Service Tax collected from LG staff employees and business men and women. Shs. 3,426,000 Local Hotel Tax collected from businesses in the district. Shs. 136,342,500, 01 tax education using Radio talk shows Conducted. 01 quarterly su	Normal Progress
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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	2,000
221008 Information and Communication Technology Supplies.	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,400	1,400
227001 Travel inland	3,484	3,240
227004 Fuel, Lubricants and Oils	9,200	9,193
228002 Maintenance-Transport Equipment	484	0
Total for Budget Output	21,868	19,933
Wage	0	0
Non-Wage	21,868	19,933
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 staff in budget preparation skills. Final Form B and Annual work plan submitted to the District Council for approval by 31st/5/2024.	01 quarter Staff supported in budget preparation. Final Form B approved by the District council by 31st /5/2024 for implementation.	Normal Progress
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VOTE: 860 Kibaale District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
221008 Information and Communication Technology Supplies.	1,000	215
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
Total for Budget Output	2,700	1,915
Wage	0	0
Non-Wage	2,700	1,915
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**

01 quarterly monitoring of departmental activities by the secretary for Finance. 04 quarterly Finance Committee monitoring conducted, 04 quarterly monitoring of departmental activities by the secretary for Finance. Normal Progress

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,600	5,600
Total for Budget Output	5,600	5,600
Wage	0	0
Non-Wage	5,600	5,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**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. 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 and submitted to the relevant authorities. 4 quarterly airtime procured for preparation of reports and work plans, filling Uganda Revenue Authority returns. Routine support supervision conducted. 12 monthly FS prepared and submitted to DEC for discussion, 4 quarterly and 12 months FS prepared Normal Progress

VOTE: 860 Kibaale District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	900
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,200	2,200
227001 Travel inland	3,755	2,955
227004 Fuel, Lubricants and Oils	7,400	7,400
Total for Budget Output	14,755	13,955
Wage	0	0
Non-Wage	14,755	13,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,604	370,210
Wage	300,345	290,180
Non-Wage	99,259	80,031
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

1 LGPAC sitting paid, Q4 Office stationery procured, Q4 welfare paid	4 LGPAC sittings paid, 4 minutes of LGPAC meetings prepared; 12 Monthly staff welfare paid.	Normal Progress
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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
211107 Boards, Committees and Council Allowances	11,040	11,040
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	776	776
Total for Budget Output	13,816	13,816
Wage	0	0
Non-Wage	13,816	13,816
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**

Q4 Sitting allowance for DSC Members paid, office stationery under DSC Procured, Travels paid, 1 recruitment advert paid	12 Monthly meetings for DSC Members held; 1 recruitment advert published on public notice board.	Normal Progress
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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
211107 Boards, Committees and Council Allowances	20,000	20,000
221001 Advertising and Public Relations	2,200	2,200
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,300	3,300
227004 Fuel, Lubricants and Oils	3,600	3,600

VOTE: 860 Kibaale District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	37,500
	Wage	0
	Non-Wage	37,500
	GoU Dev	0
	Ext Finance	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**

allowances for DCC Members paid, Departmental airtime paid allowances for DCC Members paid, Departmental airtime paid Normal PROGRESS

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,368	26,368
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	1,000	1,000
Total for Budget Output	29,368	29,368
Wage	0	0
Non-Wage	29,368	29,368

VOTE: 860 Kibaale District

Quarter 4

Department: 030 Statutory bodies

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

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 monthly office stationery procured, one media advert paid, small office equipment procured

12 Months staff salary paid, 12 months office welfare paid, 12 monthly office stationery procured, one media advert paid, small office equipment procured

Normal Progress

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	231,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,888	33,888
221001 Advertising and Public Relations	200	200
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
221012 Small Office Equipment	400	400
227001 Travel inland	14,800	14,800
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	300,378	294,714
Wage	237,490	231,825
Non-Wage	62,888	62,888
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 Monthly welfare paid, Quarter four Office stationery procured, Chairman's vehicle maintained, 3 months airtime paid, small office Equipments procured Q4 Fuel for Chairman, DEC and councillors procured, 3 months lunch and Transport allowances paid and Q4 Council sitting held .

VOTE: 860 Kibaale District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,716	24,716
221001 Advertising and Public Relations	300	300
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	5,400	5,400
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	49,600	49,600
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	109,216	109,216
Wage	0	0
Non-Wage	109,216	109,216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	50,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	177,840
Total for Budget Output	0	228,480
Wage	0	0
Non-Wage	0	228,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 860 Kibaale District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
Q4 sitting allowances for Land board paid, Q4 office stationery paid, Travels for secretary Land board paid	12 Monthly meetings for Land board members held;	Normal Progress

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	5,530	5,530
227001 Travel inland	2,000	2,000
Total for Budget Output	7,530	7,530
Wage	0	0
Non-Wage	7,530	7,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,774	724,589
Wage	237,490	231,825
Non-Wage	264,284	492,764
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

staff salaries paid for 3 months	staff salaries paid for 12 months, 18910 Farmers sensitized in 14 LLGs on good management Agricultural practices. 2 Seasonal planning meetings organized, 4 Quarterly reports on Field supervision, monitoring and follow up of production activities prepared	supplementary funds under extension grant let to more activities in the department
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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	2,518,002	2,517,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,350
221002 Workshops, Meetings and Seminars	0	20,000
221008 Information and Communication Technology Supplies.	0	4,000
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000
222001 Information and Communication Technology Services.	0	1,600
227001 Travel inland	0	40,409
227004 Fuel, Lubricants and Oils	0	50,000
228002 Maintenance-Transport Equipment	0	20,184
Total for Budget Output	2,518,002	2,664,314
Wage	2,518,002	2,517,771
Non-Wage	0	146,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 860 Kibaale District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
at least 5 proved technologies promoted, Inspect 330 cattle, 375 goat, 150 sheep and 750 Pigs carcasses, Treat 5,000 animals against various diseases Vaccinate 275 dogs, 10 Cats, 2,500 heads of cattle, 2,500 goats, 12,500 birds Artificially Inseminate 10 cows, Fish catch data collected from all fish ponds. Provide on farm support to at least 5,000 farmers	6052 animals vaccinated, 82 cows have been served artificially, 39062 birds vaccinated, 4900 animals treated, 550 cattle, 2098 goat, 244 sheep and 3988 pig carcasses inspected	Animal treatments enhanced by the veterinary work force in the lower local governments. Lack of gazetted slaughter areas affecting the proper statics of the output

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	76,505
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	250	200
227001 Travel inland	9,000	82,820
227004 Fuel, Lubricants and Oils	5,000	67,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	20,000	226,525
Wage	0	0
Non-Wage	20,000	226,525
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 trained and strengthened on aspects of cost benefit analysis and best husbandry practices.	57 PDM SACCOs audited, 841 framers in 28 enterprise groups under PDM have trained and strengthened on aspects of cost benefit analysis and best husbandry practices. 3 monitoring and supervision of extension services carried out	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,000	15,000
Total for Budget Output	16,000	15,000
Wage	0	0
Non-Wage	16,000	15,000

VOTE: 860 Kibaale District

Quarter 4

Department: 040 Production and Marketing

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

125 farmers trained on agribusiness	4 consultative meetings with MAAIF, NARO done, 2 reports on production data prepared, 500 farmers trained on agribusiness 120 improved goats, 5000 fish fingerlings, 250 kg fish feeds, 1 microscope, 2 laptops, 10 sets of apiary gears procured, 1 banana	supplementary funds provided under agricultural extension grant let to implementation of more activities than planned
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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	1,000	450
222001 Information and Communication Technology Services.	1,000	1,000
224003 Agricultural Supplies and Services	0	63,809
227001 Travel inland	32,000	36,409
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	6,880	0
Total for Budget Output	50,880	101,667
Wage	0	0
Non-Wage	0	23,024
GoU Dev	50,880	78,643
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 atleast 9 Cofunded farmers	Procured and installed microscale Irrigation equipment/ kits for atleast 17 Cofunded farmers	less tan expected farmers cofunded
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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)	0	55,200

VOTE: 860 Kibaale District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	19,882
221008 Information and Communication Technology Supplies.	0	3,880
221011 Printing, Stationery, Photocopying and Binding	0	320
224003 Agricultural Supplies and Services	200,000	410,723
225204 Monitoring and Supervision of capital work	0	14,504
227004 Fuel, Lubricants and Oils	0	13,818
228001 Maintenance-Buildings and Structures	0	1,500
Total for Budget Output	200,000	519,827
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	519,827
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,955
221002 Workshops, Meetings and Seminars	0	25,077
Total for Budget Output	0	57,032
Wage	0	0
Non-Wage	0	57,032
GoU Dev	0	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 4

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	10,500
224005 Laboratory supplies and services	0	10,500
263311 Transitional Development Grant	38,000	38,000
Total for Budget Output	38,000	59,000
Wage	0	0
Non-Wage	0	7,000
GoU Dev	38,000	52,000
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**

35 acres of land procured nil

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

70 market vendors trained nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	12,000	12,000

VOTE: 860 Kibaale District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	12,000
	Wage	0
	Non-Wage	0
	GoU Dev	12,000
	Ext Finance	0
	Total for Department	3,204,882
	Wage	2,518,002
	Non-Wage	36,000
	GoU Dev	650,880
	Ext Finance	0

VOTE: 860 Kibaale District

Quarter 4

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	One International World AIDS day commemorated	non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	1,000
Total for Budget Output		1,000	1,000
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010302 Target population fully immunized**

Children under 1 year 2396	9841	non
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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		3,134,912	3,132,299
Total for Budget Output		3,134,912	3,132,299
	Wage	3,134,912	3,132,299
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

Children under 1 year 2396	9841	none
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VOTE: 860 Kibaale District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	268,696	107,580
Total for Budget Output	268,696	107,580
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	268,696	107,580

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 quarterly reports on environmental Health and promotion in the District 4 quarterly reports on environmental Health and promotion in the District NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	9,855	9,854
Total for Budget Output	16,855	16,854
Wage	0	0
Non-Wage	16,855	16,854
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 epidemic review, coordination, and control meetings held NA Funds from center not released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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

VOTE: 860 Kibaale District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	12,092

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Blood products available**

1 quarterly blood products available	4 quarterly blood products available	Non
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

6 health workers recruited	NA	Government policy to halt
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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	3,620
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	680	680
227001 Travel inland	17,402	17,402
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	7,000	6,994
228004 Maintenance-Other Fixed Assets	800	800
263308 Sector Conditional Grant (Non-Wage)	555,862	555,860
312139 Other Structures - Acquisition	0	583,477
Total for Budget Output	594,165	1,177,634
	Wage	0
	Non-Wage	594,165
	GoU Dev	0
	Ext Finance	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	4 quarterly reports on implemetation HIV related activities	non
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VOTE: 860 Kibaale District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,174	4,894
Total for Budget Output	18,174	4,894
Wage	0	0
Non-Wage	0	0
GoU Dev	1,600	1,600
Ext Finance	16,574	3,294

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	392,917	237,647
Total for Budget Output	392,917	237,647
Wage	392,917	237,647
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

4 quarterly reports on respective activity implementation non produced, 2 faciiliites of Kasimbi and Bujogoro-Nyamarunda constructed,4 quarterly reports on supplementary immunisation activities produced,4 quarterly reports on other constructions like incenerat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0

VOTE: 860 Kibaale District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	234,613	0
227004 Fuel, Lubricants and Oils	28,435	28,435
263303 District Discretionary Development Equalization Grant	170,581	170,576
263310 Sector Development Grant	1,222,313	1,222,313
Total for Budget Output	1,670,942	1,421,324
Wage	0	0
Non-Wage	0	0
GoU Dev	1,438,942	1,421,324
Ext Finance	232,000	0
Total for Department	6,109,754	6,099,232
Wage	3,527,829	3,369,946
Non-Wage	612,020	612,011
GoU Dev	1,440,542	2,006,401
Ext Finance	529,363	110,874

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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
227001 Travel inland	0	1,313
Total for Budget Output	0	1,313
Wage	0	0
Non-Wage	0	1,313
GoU Dev	0	0
Ext Finance	0	0

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	1,200
225203 Appraisal and Feasibility Studies for Capital Works	1,709	1,709
225204 Monitoring and Supervision of capital work	7,645	7,624
227001 Travel inland	4,000	4,000
312121 Non-Residential Buildings - Acquisition	339,820	339,820
312139 Other Structures - Acquisition	103,822	103,822
312235 Furniture and Fittings - Acquisition	13,500	12,780
Total for Budget Output	471,697	470,956
Wage	0	0
Non-Wage	0	0
GoU Dev	471,697	470,956
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education 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	3,667,948	3,265,099
Total for Budget Output	3,667,948	3,265,099
Wage	3,667,948	3,265,099
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	92,808	92,808
263308 Sector Conditional Grant (Non-Wage)	563,917	563,869
Total for Budget Output	656,725	656,678
Wage	0	0
Non-Wage	656,725	656,678
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

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	6,992
225203 Appraisal and Feasibility Studies for Capital Works	10,400	10,400
225204 Monitoring and Supervision of capital work	61,607	68,607
227001 Travel inland	19,950	19,950
227004 Fuel, Lubricants and Oils	29,718	29,718
228002 Maintenance-Transport Equipment	18,500	18,500
312111 Residential Buildings - Acquisition	4,355	4,355
312121 Non-Residential Buildings - Acquisition	3,372,752	4,036,051
Total for Budget Output	3,524,282	4,194,574
Wage	0	0
Non-Wage	0	0
GoU Dev	3,524,282	4,194,574
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,768	275,841
Total for Budget Output	260,768	275,841
Wage	0	0
Non-Wage	260,768	275,841
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,125,209	2,360,346
Total for Budget Output	2,125,209	2,360,346
Wage	2,125,209	2,360,346
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	340	340
221008 Information and Communication Technology Supplies.	2,410	2,410
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
221012 Small Office Equipment	350	350
221017 Membership dues and Subscription fees.	464	367
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	10,184	10,184
227004 Fuel, Lubricants and Oils	5,868	8,668
228002 Maintenance-Transport Equipment	1,672	1,672
Total for Budget Output	25,488	28,191
Wage	0	0
Non-Wage	25,488	28,191
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,800	800
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	14,600	3,200
227004 Fuel, Lubricants and Oils	2,400	1,430
Total for Budget Output	40,000	11,430
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	30,000	1,430

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,500
227001 Travel inland	2,000	231
228002 Maintenance-Transport Equipment	5,862	5,801
Total for Budget Output	11,362	9,531
Wage	0	0
Non-Wage	11,362	9,531
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,465	9,465
227004 Fuel, Lubricants and Oils	3,535	3,535
Total for Budget Output	13,000	13,000
Wage	0	0
Non-Wage	13,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	159,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	7,524
221001 Advertising and Public Relations	901	600
221008 Information and Communication Technology Supplies.	2,800	1,800
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,403	1,603
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	4,834	4,822
227004 Fuel, Lubricants and Oils	3,789	4,616
228002 Maintenance-Transport Equipment	2,352	1,652
263311 Transitional Development Grant	150,000	149,993
Total for Budget Output	337,022	333,644
Wage	160,547	159,635
Non-Wage	26,475	24,016
GoU Dev	150,000	149,993
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,999
221009 Welfare and Entertainment	7,690	7,690
221011 Printing, Stationery, Photocopying and Binding	1,360	1,360
221017 Membership dues and Subscription fees.	1,600	1,600
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	350	350

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	30,000 29,999
	Wage	0 0
	Non-Wage	30,000 29,999
	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

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
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	11,650,602
Wage	5,992,459	5,785,081
Non-Wage	1,036,018	1,048,569
GoU Dev	4,145,979	4,815,522
Ext Finance	30,000	1,430

VOTE: 860 Kibaale District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	1,705,000
263309 Support Services Conditional Grant (Non-Wage)	46,035	90,455
Total for Budget Output	46,035	1,795,455
Wage	0	0
Non-Wage	46,035	1,795,455
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	1,000,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
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

VOTE: 860 Kibaale District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

3 months Departmental salary paid, Q4 Road committees meeting held, Q4 office stationery procured, Q4 Monitoring of capital works conducted, vehicle maintained , Q4 Fuel paid

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	276,642	275,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	9,240
221008 Information and Communication Technology Supplies.	5,403	5,403
221009 Welfare and Entertainment	6,960	6,960
221011 Printing, Stationery, Photocopying and Binding	10,500	10,500
221012 Small Office Equipment	2,000	2,000
223005 Electricity	2,000	2,000
223006 Water	1,000	1,000
224010 Protective Gear	6,800	6,797
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	19,000	19,000
227001 Travel inland	29,820	29,820
227004 Fuel, Lubricants and Oils	20,045	20,045
228002 Maintenance-Transport Equipment	203,000	203,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
263311 Transitional Development Grant	198,455	197,847
263402 Transfer to Other Government Units	152,433	152,433
Total for Budget Output	949,299	947,937
Wage	276,642	275,893
Non-Wage	172,657	172,656
GoU Dev	500,000	499,388
Ext Finance	0	0
Total for Department	1,995,334	3,743,392
Wage	276,642	275,893
Non-Wage	218,692	1,968,111
GoU Dev	1,500,000	1,499,388
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

02 Water supply systems constructed, 03 Shallow wells constructed, 012 BH rehabilitated, 06 BH sited and drilled, 01 Procuction well drilled, 40 water points tested for Water quality
 02 Water supply systems constructed, 03 Shallow wells constructed, 012 BH rehabilitated, 06 BH sited and drilled, 01 Procuction well drilled, 40 water points tested for Water quality

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	49,159
221002 Workshops, Meetings and Seminars	9,000	9,000
221003 Staff Training	4,000	4,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
222001 Information and Communication Technology Services.	400	400
223005 Electricity	400	400
223006 Water	400	400
225101 Consultancy Services	20,000	20,000
225201 Consultancy Services-Capital	22,000	22,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	35,000	35,000
225204 Monitoring and Supervision of capital work	35,146	37,967
226002 Licenses	500	500
227001 Travel inland	55,567	55,567
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	15,350	15,350
263311 Transitional Development Grant	21,815	21,814

VOTE: 860 Kibaale District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	878,075	931,679
Total for Budget Output	1,194,074	1,241,635
Wage	58,022	49,159
Non-Wage	67,989	67,989
GoU Dev	1,068,063	1,124,487
Ext Finance	0	0
Total for Department	1,194,074	1,241,635
Wage	58,022	49,159
Non-Wage	67,989	67,989
GoU Dev	1,068,063	1,124,487
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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	266,628	266,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,258	5,411
221002 Workshops, Meetings and Seminars	8,196	8,196
221008 Information and Communication Technology Supplies.	6,100	5,000
221009 Welfare and Entertainment	700	700
221011 Printing, Stationery, Photocopying and Binding	968	954
221012 Small Office Equipment	300	0
223005 Electricity	200	200
224003 Agricultural Supplies and Services	1,500	1,500
225204 Monitoring and Supervision of capital work	2,174	2,174
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	13,990	13,576
228002 Maintenance-Transport Equipment	5,804	5,249
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	327,318	318,251
Wage	266,628	266,290
Non-Wage	60,690	51,960
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

VOTE: 860 Kibaale District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,600	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	7,600	7,000
Wage	0	0
Non-Wage	7,600	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,554	3,000
227004 Fuel, Lubricants and Oils	5,446	1,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,918	329,251
Wage	266,628	266,290
Non-Wage	78,290	62,960
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 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
221012 Small Office Equipment	8,000	6,107
Total for Budget Output	8,000	6,107
Wage	0	0
Non-Wage	8,000	6,107
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	176,547
224003 Agricultural Supplies and Services	161,731	148,735
227001 Travel inland	13,912	13,912
Total for Budget Output	366,235	339,194
Wage	190,592	176,547
Non-Wage	0	0
GoU Dev	175,643	162,647
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 860 Kibaale District

Quarter 4

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 infrastructure projects; Workplace injuries, accidents and health hazards reduced		
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;	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.	Normal Progress

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,216	12,216
221002 Workshops, Meetings and Seminars	3,200	3,200
221009 Welfare and Entertainment	2,640	2,640
221011 Printing, Stationery, Photocopying and Binding	1,066	1,066
221012 Small Office Equipment	737	737
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	32,496	32,496
227004 Fuel, Lubricants and Oils	2,000	2,000
263402 Transfer to Other Government Units	11,746	11,746
Total for Budget Output	66,501	66,501
Wage	0	0
Non-Wage	66,501	66,501
GoU Dev	0	0
Ext Finance	0	0
Total for Department	440,736	411,802
Wage	190,592	176,547
Non-Wage	74,501	72,608
GoU Dev	175,643	162,647
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

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

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	67,195	60,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	2,664
221008 Information and Communication Technology Supplies.	15,600	10,600
221009 Welfare and Entertainment	4,200	4,200
227001 Travel inland	14,778	14,778
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	10,750	5,000
Total for Budget Output	120,187	97,885
Wage	67,195	60,643
Non-Wage	52,992	37,242
GoU Dev	0	0
Ext Finance	0	0

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

Resource mobilisation and Budget Execution legal framework developed and amended

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	10,315	5,810
227001 Travel inland	4,267	4,267
Total for Budget Output	14,582	10,077
Wage	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,315 5,810
	GoU Dev	4,267 4,267
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

3 sets of minutes for monthly DTPC meetings prepared; 3 sets of minutes for monthly departmental meetings prepared. 12 sets of minutes for monthly DTPC meetings prepared; 12 sets of minutes for monthly departmental meetings prepared. Normal Progress

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	4,845	
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000	
227001 Travel inland	19,305	19,305	
Total for Budget Output	40,150	40,150	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	40,150 40,150	
	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 Oversight monitoring report of NDPIII programmes produced Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,155	11,155	
227001 Travel inland	12,759	11,014	
Total for Budget Output	23,914	22,169	
	Wage	0 0	
	Non-Wage	23,914 22,169	
	GoU Dev	0 0	
	Ext Finance	0 0	

VOTE: 860 Kibaale District**Quarter 4**

Total for Department	198,833	170,280
Wage	67,195	60,643
Non-Wage	87,221	65,221
GoU Dev	44,417	44,417
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Staff salaries paid for 3 months; 1 Quarterly Audit Report prepared; 3 Monthly field verifications of projects done; Maintenance of Departmental motorcycle made.

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	39,264	33,588
221009 Welfare and Entertainment	2,360	2,360
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	6,900	6,900
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	30,045	24,845
227004 Fuel, Lubricants and Oils	10,195	3,795
228004 Maintenance-Other Fixed Assets	3,500	1,400
Total for Budget Output	99,264	77,888
Wage	39,264	33,588
Non-Wage	60,000	44,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,264	77,888
Wage	39,264	33,588
Non-Wage	60,000	44,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Market management committees trained and sensitized; 15 PDM sacco 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.	1000 PDM farmer beneficiaries linked to the market;50 Market management committees trained and sensitized; 57 PDM sacco and their PDCs trained on value addition; 20 producer groups linked to the local and National market; 12 Radio talk shows conducted; 4	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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 7 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 200 Hospitality facilities eg lodges, hotels and restaurants; Identification of 25 tourist attraction sites;Train and sensitize 600 community members along Nyakarongo and Kangombe Forest reserves against poaching and Bush burning;Identify and	Normal Progress
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VOTE: 860 Kibaale District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	100,000
Total for Budget Output	100,000	100,000
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	100,000
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; 100 Hospitality facilities inspected and Monitored; Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,812	1,812
Total for Budget Output	1,812	1,812
Wage	0	0
Non-Wage	1,812	1,812
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; 4 Trade development and promotion services meetings held; Normal Progress
 1 set of minutes for Trade development and promotion services prepared; 1 support supervision visit to value additional facilities conducted. 4 sets of minutes for Trade development and promotion services prepared; 4 support supervision visits to value additional facilities conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000

VOTE: 860 Kibaale District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	5,000	5,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

1 Commercial office block and District canteen completed;Retention paid for 6 months;Procurement of office furniture and fittings.	1 Commercial office block and District canteen completed; Retention paid for 6 months; Procurement of office furniture and fittings.	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	300,000
Total for Budget Output	300,000	300,000
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	300,000
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	100 cooperatives and SACCOs mobilised and sensitized on financial literacy and skills development; 400 market vendors trained in business management skills; 300 value additional facilities supported and inspected; 4 meetings conducted on LED promotion.	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	100,000

VOTE: 860 Kibaale District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	100,000
	Wage	0
	Non-Wage	0
	GoU Dev	100,000
	Ext Finance	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.

12 Monthly staff salaries paid.

Normal Progress

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	69,430
	Total for Budget Output	70,367
	Wage	70,367
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	682,179
	Wage	70,367
	Non-Wage	11,812
	GoU Dev	600,000
	Ext Finance	0

VOTE: 860 Kibaale District

Quarter 4

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 Q4
Impact of learning on institutional performance report in place	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 Q4
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 Q4
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 Q4
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 Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage		

VOTE: 860 Kibaale District

Quarter 4

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 reforms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	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 Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	69	19

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 Q4
Number of parishes in which sensitisation has been conducted	Number	57	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 Q4
Number of fishers and fishing vessels licenced	Number	0	

VOTE: 860 Kibaale District

Quarter 4

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 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 Q4
No. of CSOs and service providers trained	Number	40	37

Budget Output: 120007 Support Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	92%	93%

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 Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	60	100

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 Q4
% 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 Q4
Staffing levels, %	Percentage	85%	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95	

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 Q4
No. of health workers trained to deliver KP friendly services	Percentage	75	72

VOTE: 860 Kibaale District

Quarter 4

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	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 Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q4
TVET Enrollment ('000)	Percentage	65	

VOTE: 860 Kibaale District

Quarter 4

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 Q4
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 Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	15000	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	70	01 Lined pit latrine, constructed Kitutu water

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 Q4
Service availability and readiness index (%)	Percentage	100%	

VOTE: 860 Kibaale District

Quarter 4

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 infrastructure projects; Workplace injuries, accidents and health hazards reduced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	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 Q4
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 Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100%	

VOTE: 860 Kibaale District

Quarter 4

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 Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

VOTE: 860 Kibaale District

Quarter 4

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

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

VOTE: 860 Kibaale District

Quarter 4

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	8,691
KASAMBYA PARENTS P.S.	Kasambya	Programme Conditional Grant - Non Wage Recurrent	0	9,934	9,744
ST. LWANGA KIKAADA P.S.	Kikaada	Programme Conditional Grant - Non Wage Recurrent	0	17,916	17,167
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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

VOTE: 860 Kibaale District

Quarter 4

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	0	218,665	164,927
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kisojo	Programme Conditional Grant - Development	0	32,500	29,362
Other Structures - Construction Works	Kiyanja Modern	Programme Conditional Grant - Development	0	1,575	1,575
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	0	364,061	586,199
Non Residential Buildings - Schools	Kisalizi Parents	Programme Conditional Grant - Development	6	128,786	128,786
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANJA SS	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	50,736	52,252
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiguma	Programme Conditional Grant - Development		54,000	0
Other Structures - Construction Works	Kakenzi	Programme Conditional Grant - Development		54,000	0

VOTE: 860 Kibaale District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236624 Kyebando 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					
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
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	16,792
BUHANDA P.S	Buhanda	Programme Conditional Grant - Non Wage Recurrent	0	11,220	11,368

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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: 236625 Kasimbi Subcounty					
Department: 060 Education					
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	Completed	1,405,230	1,696,489
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	9,326
KABASEKENDE P.S.	Kabasekende	Programme Conditional Grant - Non Wage Recurrent	0	11,340	11,555
NYAMUGURA P.S.	Nyamugura	Programme Conditional Grant - Non Wage Recurrent	0	9,478	9,076
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	39,996
BWAMIRAMIRA COMMUNITY SS	Bukonda	Programme Conditional Grant - Non Wage Recurrent	0	28,800	31,668
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236626 Kabasekende 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					
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
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	4	218,665	230,213
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	11,348
ST. KIZITO P. S. KIGUJU	Kiguju	Programme Conditional Grant - Non Wage Recurrent	0	6,625	6,736

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236627 Bubango Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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
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	Nyamuranda HC III	Programme Conditional Grant - Non Wage Recurrent		21,671	0
Nyamuranda HC III	Nyamuranda 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: 236628 Nyamarunda 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					
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	6	10,381	8,658
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bujogoro	Programme Conditional Grant - Development	0	1,575	1,575
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	20,748
BUJUGORO P.S.	Bujogoro	Programme Conditional Grant - Non Wage Recurrent	0	8,638	8,752
KABAALE P.S.	Kabale	Programme Conditional Grant - Non Wage Recurrent	0	8,541	8,653
KIBEEDI P.S.	Kibeedi	Programme Conditional Grant - Non Wage Recurrent	0	21,239	21,989
KIBOGO P.S.	Kibogo	Programme Conditional Grant - Non Wage Recurrent	0	11,156	10,936
KYANYI P.S.	Kyanyi	Programme Conditional Grant - Non Wage Recurrent	0	15,719	15,933

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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)					
ST. PETERS BURONZI P.S	Buronzi	Programme Conditional Grant - Non Wage Recurrent	0	8,702	8,817
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	79,354
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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)		64,000	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: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	farms	Locally Raised Revenues		400,000	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
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

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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)		48,099	0
Travel Inland - Facilitation	kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		26,295	0
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	7,000	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
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

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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: 320066 Health System Strengthening					
Item: 227001 Travel inland					
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
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

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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: 263303 District Discretionary Development Equalization Grant					
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
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

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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: 263303 District Discretionary Development Equalization Grant					
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
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

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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: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
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	0	1,200	1,200
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarter	Programme Conditional Grant - Development	5	1,709	1,709
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection of capital projects	Monitoring	Programme Conditional Grant - Development	4	7,645	7,624
Item: 227001 Travel inland					
Travel Inland - Perdiem	Headquarter	Programme Conditional Grant - Development	4	4,000	4,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kikangara	Programme Conditional Grant - Development	0	1,575	1,575
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	5	10,400	10,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects and costs for clerk of works	Headquarter	Programme Conditional Grant - Development	4	61,607	68,607
Item: 227001 Travel inland					
Travel Inland - Perdiem	Headquarter	Programme Conditional Grant - Development	4	19,950	19,950
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Programme Conditional Grant - Development	0	29,718	29,718
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Development	0	18,500	18,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buyanja SS	Programme Conditional Grant - Development	0	475,000	511,293
Non Residential Buildings - Contractor	Headquarter	Programme Conditional Grant - Development	6	58,697	58,106
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)	0	2,400	1,300

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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: 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	0	6,000	2,500
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
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

VOTE: 860 Kibaale District

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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: 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
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

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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: 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
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 Management					
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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	8,726
KABASARA P.S.	Kabasara	Programme Conditional Grant - Non Wage Recurrent	0	6,310	6,449
MITUJJU P.S	Mitujju	Programme Conditional Grant - Non Wage Recurrent	0	8,004	7,780
KITOVU P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	7,563	7,663

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236630 Nyamarwa 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)					
NYAMARWA P.S.	Nyamarwa	Programme Conditional Grant - Non Wage Recurrent	0	11,542	11,487
BUBAMBA P.S	Bubamba	Programme Conditional Grant - Non Wage Recurrent	0	7,594	7,695
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	retention	4,355	8,376
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236631 Matala 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	matala	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	0	32,500	27,966
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	3,390
KITOMA P.S	Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	11,145	11,363
RWABYOMA P.S	Rwabyoma	Programme Conditional Grant - Non Wage Recurrent	0	7,858	7,962
KITENGETO P.S	Kitengeto	Programme Conditional Grant - Non Wage Recurrent	0	8,267	8,376
IGAYAZA P.S	Igayaza	Programme Conditional Grant - Non Wage Recurrent	0	9,707	10,003

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236631 Matala Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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
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

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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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Muhangi	District Discretionary Equalisation Development Grant	6	10,381	9,862
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Muhangi	Programme Conditional Grant - Development	0	1,575	1,575
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	8,461
MUHANGI P.S.	Muhangi	Programme Conditional Grant - Non Wage Recurrent	0	17,769	18,208
KIKUUBA P.S.	Kikuuba	Programme Conditional Grant - Non Wage Recurrent	0	6,799	6,402
KYENGABI P.S.	Kyengabi	Programme Conditional Grant - Non Wage Recurrent	0	7,048	7,142
NYABURUNGI P.S.	Nyaburungi	Programme Conditional Grant - Non Wage Recurrent		6,955	0
Nyaburungi PS	Nyaburungi	Programme Conditional Grant - Non Wage Recurrent		0	12,973
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	0	1,200	1,200
Feasibility Studies or Screening of Projects Appraisal	Mugagga	Programme Conditional Grant - Development	Finishes	5,800	5,970

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236632 Mugarama Subcounty					
Department: 060 Education					
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. Mugagga Vocational SS	Programme Conditional Grant - Development	Finishes	940,977	973,768
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
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	6	10,381	10,298
Non Residential Buildings - Schools	Bucuuhya	District Discretionary Equalisation Development Grant	5	190,404	140,834
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bucuuhya	Programme Conditional Grant - Development	Completed	6,750	6,300
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	15,346

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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: 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUTU PARENT SCH.	Kitutu	Programme Conditional Grant - Non Wage Recurrent	0	10,783	10,933
KARAMA P.S.	Karama	Programme Conditional Grant - Non Wage Recurrent	0	13,571	13,799
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6	10,381	10,216
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

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	completed	6,750	6,480
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6	10,381	10,381
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyakazihire	Programme Conditional Grant - Development	0	32,522	29,065
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273470 Kyakazihire					
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
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

VOTE: 860 Kibaale District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
BUSEESA P.S.	Buseesa	Programme Conditional Grant - Non Wage Recurrent	0	12,277	12,482
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent	0	6,275	6,358
KAYANJA PARENTS P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	16,530	16,811
KAHYORO P.S.	Kahyoro	Programme Conditional Grant - Non Wage Recurrent	0	12,078	12,079
Kikangara Primary School	Kikangara	Programme Conditional Grant - Non Wage Recurrent	0	10,117	9,485
MUTAGATA P.S	Mutagata	Programme Conditional Grant - Non Wage Recurrent	0	12,996	13,047
KYAMUKUBIRWA P.S.	Kyamukubirwa	Programme Conditional Grant - Non Wage Recurrent	0	10,569	9,828
KAJUMA P.S.	Kajuma	Programme Conditional Grant - Non Wage Recurrent	0	5,168	5,236
KIYANJA MODERN P.S	Kiyanja	Programme Conditional Grant - Non Wage Recurrent	0	13,886	13,954
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	4,724	4,676
BUCUUHYA P.S.	Bucuuhya	Programme Conditional Grant - Non Wage Recurrent	0	17,027	17,099
BWIKYA ISLAMIC COMMUNITY SCHOOL	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	7,885	7,694
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	21,851	21,492

VOTE: 860 Kibaale District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KISAALIZI BINAMBO P.S.	Kisalizi	Programme Conditional Grant - Non Wage Recurrent	0	12,976	13,140
KIRIIKA P.S.	Kiriika	Programme Conditional Grant - Non Wage Recurrent	0	15,706	15,929
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	72,572