

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

Signed on Date: 24-09-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	644,376	722,761	555,530	86%
Discretionary Government Transfers	6,373,857	6,373,857	6,373,857	100%
Conditional Government Transfers	21,910,800	24,907,597	24,907,600	114%
Other Government Transfers	472,335	1,418,670	1,161,911	246%
External Financing	430,817	430,817	105,168	24%
Total Revenues shares	29,832,185	33,853,701	33,104,067	111%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,495,031	5,508,228	5,376,598	120%
Manufacturing	7,000	7,000	7,000	100%
Tourism Development	30,000	30,000	30,000	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,646,966	1,646,966	1,616,887	98%
Private Sector Development	764,795	764,795	764,631	100%
Integrated Transport Infrastructure And Services	2,145,334	2,945,334	2,917,554	136%
Sustainable Urbanisation And Housing	11,000	11,000	5,000	45%
Human Capital Development	12,063,150	14,259,515	12,905,747	107%
Public Sector Transformation	5,644,432	5,644,432	4,801,946	85%
Community Mobilization And Mindset Change	34,000	34,000	28,613	84%
Governance And Security	2,387,841	2,387,841	2,284,649	96%
Development Plan Implementation	602,636	614,589	540,231	90%
Grand Total	29,832,185	33,853,701	31,278,857	105%
Wage	13,943,997	16,140,362	15,204,515	109%
Non-Wage Recurrent	8,002,119	8,960,406	8,088,378	101%
Domestic Devt	7,455,253	8,322,116	7,880,804	106%
External Financing	430,817	430,817	105,160	24%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of the 4th quarter, a total income of Ushs 33,104,067,000 had been received by the district representing 111% of the projected annual income i.e. above the annual projection of 100%. This excellent performance was due to the supplementary Budgets that were approved during the Financial Year for conditional Government Transfers and other Government Transfers. When decomposed by revenue category, the percentage of the budget received was as follows: Locally raised revenues: 86%, Discretionary Government Transfers: 100%, Conditional Government Transfers: 114%, Other Government Transfers: 246%, and External Financing: 24%. Of the cumulative receipts by the district Ushs 33,047,067,000 had been disbursed to Programmes representing 99.8%. The balance that was not yet released to programmes was Ushs 57,000,000 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, cumulative expenditure was Ushs 31,284,617,000 representing 94.7% of the releases that had been made to the Programmes or 104.9% of the annual planned expenditure. When decomposed by expenditure category, total expenditure as a percentage of the annual planned expenditure was as follows: wage: 109%, non-wage recurrent: 101%, domestic development: 106% and External Financing: 24%. The cumulative expenditure performance for all expenditure categories was excellent save for external Financing. This excellent performance was due to the supplementary Budgets that were approved during the Financial Year for conditional Government Transfers and other Government Transfers. The poor expenditure performance for External Financing was due to the poor revenue out turn from this source by the end of the 4th Quarter.

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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	722,761	555,530	86%
Agency Fees	15,000	15,000	12,380	83%
Animal and Crop Husbandry related Levies	11,250	11,250	11,852	105%
Business licenses	110,991	110,991	163,245	147%
Court fines and Penalties – private	1,400	1,400	279	20%
Interest from private entities-From Residents other than General Government	1,500	1,500	171	11%
Local Hotel Tax	9,040	9,040	3,940	44%
Local Services Tax-Payable By Individuals	102,648	102,648	41,439	40%
Market /Gate Charges	77,587	77,587	56,038	72%
Other fees e.g. street parking fees	34,415	34,415	24,807	72%
Other fines and Penalties – private	35,691	35,691	738	2%
Other licenses	2,000	2,000	7,888	394%
Other permits	20,000	20,000	26,066	130%
Property related Duties/Fees	145,919	145,919	104,433	72%
Registration fees for Documents and Businesses	6,000	6,000	1,580	26%
Rent & Rates - Non-Produced Assets – from private entities	0	0	0	
Rent & rates – produced assets-From Private Entities	58,640	58,640	47,336	81%
Sale of non-produced Government Properties/assets	3,951	3,951	50,552	1,279%
Vehicle Parking Fees	8,343	8,343	2,787	33%
Discretionary Government Transfers	6,373,857	6,373,857	6,373,857	100%
District Discretionary Equalisation Development Grant	545,190	545,190	545,190	100%
District Unconditional Grant Non-Wage	826,452	826,452	826,452	100%
District Unconditional Grant Wage	4,908,258	4,908,258	4,908,258	100%
Urban Discretionary Equalisation Development Grant	20,571	20,571	20,571	100%
Urban Unconditional Non-Wage	73,387	73,387	73,387	100%
Conditional Government Transfers	21,910,800	24,907,597	24,907,600	114%
Programme Conditional Grant - Non Wage Recurrent	6,276,212	6,276,212	6,276,212	100%
Programme Conditional Grant - Development	2,784,034	3,584,465	3,584,468	129%
Programme Conditional Grant - Wage Recurrent	9,035,739	11,232,104	11,232,104	124%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	3,814,815	3,814,815	3,814,815	100%
Other Government Transfers	472,335	1,418,670	1,161,911	246%
Agriculture Cluster Development Project (ACDP)	0	0	0	
Agro Forestry Activities	38,000	38,000	19,000	50%
Foot and Mouth Disease Vaccination	0	0	6,000	
GROW Project	0	0	1,149	
Parish Community Associations (PCAs)	161,731	161,731	20,000	12%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	15,000	15,000	15,800	105%
Uganda Climate Smart Agricultural Transformation Project	0	146,335	70,742	
Uganda Road Fund (URF)	218,692	1,018,692	994,597	455%
Uganda Women Entrepreneurship Program(UWEP)	38,912	38,912	34,624	89%
External Financing	430,817	430,817	105,168	24%
Baylor International (Uganda)	16,574	16,574	3,294	20%
Global Alliance for Vaccines and Immunization (GAVI)	140,150	140,150	101,875	73%
Global Fund for HIV, TB & Malaria	12,092	12,092	0	0%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	232,000	232,000	0	0%
Total Revenues Shares	29,832,185	33,853,701	33,104,067	111%

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Cumulative Performance for Locally Raised Revenues

By the end of the 4th quarter, the district had received Local Revenue amounting to Ushs 555,530,000 representing 86% of the annual Local Revenue projection for the Vote i.e. below the local revenue projection for the 4th quarter of 100%. The sources that performed at or above the projection for the 4th quarter were; Animal and crop husbandry levies, Business licenses, Other licenses, other permits and sale of non-produced Government properties/assets. The other planned local revenue sources performed below the projection for the 4th quarter.

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 110.6% of the annual projected release from central Government Transfers i.e. above the projection for the 4th quarter of 100%. This excellent performance was due to the supplementary Budgets that were approved during the Financial Year for Programme conditional Grant – Development and Programme conditional Grant – wage recurrent . More so, all Development Grants for conditional and discretionary Government transfers had been fully released by the end of the 4th Quarter.

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 246% of the projected annual release from Other Government Transfers i.e. far above the projection for the 4th quarter of 100%. This excellent performance was due to the supplementary Budget that was approved during the Financial Year under the Uganda Road Fund, Foot and mouth disease vaccination and the Uganda Climate Smart Agricultural Transformation Project.

Cumulative Performance for External Financing

By the end of the 4th quarter the performance of External Financing was very poor. The district had realised 24% of the projected annual release from External Financing i.e. far below the projection for the 4th quarter of 100%. All sources for this revenue category had performed below the projection for the 4th quarter.

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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	7,227,640	0	6,313,862	87%	1,834,537
Sub-Total	7,227,640	0	6,313,862	87%	1,834,537
Department: Finance					
10 Financial Management and Accountability (LG)	411,604	0	366,554	89%	84,396
Sub-Total	411,604	0	366,554	89%	84,396
Department: Statutory bodies					
10 Legislation and Oversight	705,363	0	705,243	100%	303,340
Sub-Total	705,363	0	705,243	100%	303,340
Department: Production and Marketing					
10 Agricultural Extension	2,976,355	0	3,085,808	104%	904,562
20 Agricultural Production	792,155	0	1,568,969	198%	912,395
30 Agricultural Value Chain Services	716,000	0	711,300	99%	181,058
Sub-Total	4,484,510	0	5,366,077	120%	1,998,015
Department: Health					
10 Primary HealthCare	3,926,267	0	3,643,755	93%	664,844
30 Health Management and Supervision	393,057	0	1,037,463	264%	927,857
Sub-Total	4,319,324	0	4,681,219	108%	1,592,702
Department: Education					
10 Pre-Primary and Primary Education	3,770,192	0	3,771,083	100%	1,068,378
20 Secondary Education	3,184,922	0	3,887,516	122%	1,789,243
40 Education&Sports Management and Inspection	349,911	0	281,150	80%	92,264
50 Special Needs Education	6,000	0	4,699	78%	2,463
Sub-Total	7,311,024	0	7,944,449	109%	2,952,348
Department: Roads and Engineering					
10 Community Access Roads	1,932,466	0	2,704,686	140%	1,312,206
20 Engineering Services	212,868	0	212,868	100%	40,655
Sub-Total	2,145,334	0	2,917,554	136%	1,352,861
Department: Water					
10 Rural Water Supply and Sanitation	1,270,215	0	1,269,752	100%	545,169

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,270,215	0	1,269,752	100%	545,169
Department: Natural Resources					
10 Natural Resources Management	385,412	0	350,209	91%	88,075
Sub-Total	385,412	0	350,209	91%	88,075
Department: Community Based Services					
10 Community Mobilisation	465,736	0	307,214	66%	79,802
Sub-Total	465,736	0	307,214	66%	79,802
Department: Planning					
10 Planning and Statistics	191,038	0	173,678	91%	60,597
Sub-Total	191,038	0	173,678	91%	60,597
Department: Internal Audit					
10 Compliance	99,264	0	67,490	68%	18,669
Sub-Total	99,264	0	67,490	68%	18,669
Department: Trade, Industry and Local Development					
10 Commercial Services	815,722	0	815,557	100%	86,194
Sub-Total	815,722	0	815,557	100%	86,194
Grand Total	29,832,185	0	31,278,857	105%	10,996,707

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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	6,203,424	6,203,424	6,136,234	99%	1,595,729
District Unconditional Grant Non-Wage	49,434	49,434	49,434	100%	12,359
District Unconditional Grant Wage	2,865,616	2,865,616	2,865,544	100%	762,807
Multi-Sectoral Transfers to LLGs_NonWage	624,046	624,046	556,928	89%	154,482
Programme Conditional Grant - Non Wage Recurrent	2,664,328	2,664,328	2,664,328	100%	666,082
Development Revenues	1,024,216	1,024,216	1,024,216	100%	0
District Discretionary Equalisation Development Grant	32,921	32,921	32,921	100%	0
Multi-Sectoral Transfers to LLGs_Gou	191,295	191,295	191,295	100%	0
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%	0
Total Revenues Shares	7,227,640	7,227,640	7,160,450	99%	1,595,729

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,865,616	2,865,616	2,609,212	91%	771,178
Non Wage	3,337,808	3,337,808	2,680,434	80%	917,585
Development Expenditure					
Domestic Development	1,024,216	1,024,216	1,024,216	100%	145,774
External Financing	0	0	0	0%	0
Total Expenditure	7,227,640	7,227,640	6,313,862	87%	1,834,537

C: Unspent Balances

Recurrent Balances	1,595,729	3239619.3025	846,588	
Wage		762,807	256,332	319,455,859,688,443,140%
Non Wage		832,922	590,256	-174,370,781%
Development Balances			0	
Domestic Development			0	-345,167,585,068,711,940%
External Financing			0	0%
Total Unspent			846,588	-629,790,497%

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 7,160,450,000 representing 99% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 14% was Development while 86% was Recurrent. Of the Recurrent Revenue, 47% was Wage Recurrent while 53% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Multi-Sectoral Transfers to LLGs Non-Wage Recurrent whose out turn was 89%. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 6,315,123,000 representing 87% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 845,327,000 of which Ushs 256,641,000 was Wage Recurrent and Ushs 588,686,000 was Non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs 588,686,000 was because gratuity and pension for retiring officers in Public Service had not been paid by end of Quarter under review. In addition, the unspent balance on Wage Recurrent amounting to Ushs 256,641,000 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

3 monthly meetings of the district rewards and sanctions committee conducted; 1 Quarterly human resource audit done;30 staff trained under Capacity Building grant; Allocation of 25 files to new employees; 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 support super vision report on Lower Local Governments made ; 1 Quarterly electricity and water bills paid; 1 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;34 Administration staff supervised;10 reports on official journeys made; District recruitment plan prepared and submitted to line ministries; Payroll and staff control system managed (data capture effected monthly).

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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	411,557	383,324	96%	89,630
District Unconditional Grant Non-Wage	37,259	37,259	37,259	100%	9,315
District Unconditional Grant Wage	300,345	300,345	300,345	100%	75,086
Locally Raised Revenues	62,000	73,953	45,720	74%	5,229
Development Revenues	12,000	12,000	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Total Revenues Shares	411,604	423,557	383,324	93%	89,630
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,345	300,345	284,446	95%	70,725
Non Wage	99,259	101,212	82,107	83%	13,672
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	411,604	413,557	366,554	89%	84,396
C: Unspent Balances					
Recurrent Balances	89,630	184297.323	16,770		
Wage		75,086	15,899	-7,072,451%	
Non Wage		14,543	872	-3,834,113%	
Development Balances			0		
Domestic Development			0	-300,000%	
External Financing			0	0%	
Total Unspent			16,770	-36,565,744%	

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 383,324,000 representing 93% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue, 78.3% was Wage Recurrent while 21.7% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues whose out turn was 0%.

Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 367,833,000 representing 89% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 15,491,000 of which Ushs. 14,619,000 was Wage Recurrent and Ushs.872,000 was Non Wage Recurrent.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs 872,000 was because monitoring by Finance Committee had not been conducted by the end of the Quarter under review.
Also the unspent balance on Wage Recurrent amounting to Ushs 14,619,000 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

3 monthly staff salaries paid; 01 quarterly support supervision and mentoring visit to LLGs conducted, 3 official journeys on consultations at MoFPED made; 01 quarterly workshop attended and report produced; 3monthly Departmental meetings conducted;
Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding.;01 quarterly tax education using Radio talk shows Conducted; 01 quarterly supervision/ support of accounts staff in local revenue administration conducted;01 quarterly Radio advert aired on local revenue collection.
filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier; Annual Draft/ audited Final accounts for 2023/2024 FY prepared and submitted to Office of AG.

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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	660,111	660,111	663,075	100%	160,295
District Unconditional Grant Non-Wage	386,620	386,621	386,621	100%	96,655
District Unconditional Grant Wage	237,490	237,490	237,490	100%	59,373
Locally Raised Revenues	36,000	36,000	38,964	108%	4,268
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	705,363	705,363	708,327	100%	160,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,490	237,490	237,413	100%	80,662
Non Wage	422,621	422,621	422,585	100%	217,172
Development Expenditure					
Domestic Development	45,252	45,252	45,245	100%	5,506
External Financing	0	0	0	0%	0
Total Expenditure	705,363	705,363	705,243	100%	303,340
C: Unspent Balances					
Recurrent Balances	160,295	462862.06125	3,077		
Wage		59,373	77	-8,066,185%	
Non Wage		100,923	3,000	-32,181,849%	
Development Balances			7		
Domestic Development			7	-1,681,869%	
External Financing			0	0%	
Total Unspent			3,084	-70,363,957%	

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 708,327,000 representing 100% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 93.6% was recurrent while 17.4% was development. Of the Recurrent Revenue, 36% was Wage Recurrent while 64% was Non-Wage Recurrent. All Development Revenue 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 705,243,000 representing 100% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 3,084,000 of which a negligible 77,000 Ushs was Wage Recurrent while Ushs 3,000,000 was Non-wage recurrent.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on Wage amounting to a negligible shs. Ushs 77,000 was because of the vacant positions in the Department.

Inaddition the unspent balance on Non Wage amounting to Ushs.3,000,000 was meant for payment of ex-gratia of LCI and LCII Chairpersons, which had not been be done at the end of the Financial Year.

Highlights of physical performance by end of the quarter

3 monthly allowances for DCC Members paid ; 1 LGPAC sitting conducted, 3 monthly staff welfare paid; 3 monthly sitting allowance for DSC Members paid; 1 quarterly sitting allowances for Land board paid, 3 official journeys for secretary Land board paid; 1 Departmental Vehicle for the District Chairperson maintained, small office Equipment procured, Fuel for District Chairperson, DEC members and District Councilors procured; 3 monthly lunch and Transport allowances paid; 3 monthly staff salaries paid, 01 Laptop for District speaker serviced and maintained, 3 monthly airtime paid to Officials.

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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	3,119,787	3,266,122	3,185,830	102%	854,989
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,000	16,000	5,300	33%	2,300
Other Transfers from Central Government	0	146,335	76,742	0%	76,742
Programme Conditional Grant - Non Wage Recurrent	585,785	585,785	585,785	100%	146,446
Programme Conditional Grant - Wage Recurrent	2,518,002	2,518,002	2,518,002	100%	629,501
Development Revenues	1,364,722	2,231,585	2,185,153	160%	21,997
Locally Raised Revenues	78,000	144,432	97,997	126%	21,997
Programme Conditional Grant - Development	586,722	1,387,153	1,387,156	236%	0
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	0
Total Revenues Shares	4,484,510	5,497,707	5,370,983	120%	876,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,518,002	2,518,002	2,513,721	100%	658,578
Non Wage	601,785	742,070	667,202	111%	256,109
Development Expenditure					
Domestic Development	1,364,722	2,231,585	2,185,153	160%	1,083,327
External Financing	0	0	0	0%	0
Total Expenditure	4,484,510	5,491,657	5,366,077	120%	1,998,015
C: Unspent Balances					
Recurrent Balances	854,989	1694634.2965	4,906		
Wage		629,501	4,281	-65,857,842%	
Non Wage		225,489	625	-349,228,406,638,887,500%	
Development Balances			0		
Domestic Development			0	-142,428,792%	
External Financing			0	0%	
Total Unspent			4,906	-535,730,722%	

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District

Quarter 4

SECTION B : Summary by Department

BBy the end of the 4th Quarter, the Department had received a total income of Ushs 5,370,983,000 representing 120 % of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 160% was Development while 102% was Recurrent. Of the Recurrent Revenue 79% was Wage Recurrent, 2.4% other transfers from central Government while 18.4 % was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department except Locally Raised Revenue whose out turn was 33 %. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 5,366,702,000 representing 120% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 4,281,000 which was wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage is due to the existing vacant positions in the department which had not been filled by the end of the quarter.

Highlights of physical performance by end of the quarter

salary paid for 3 months, 7424 Farmers sensitized in 14 LLGs on good management Agricultural practices, 21 demonstrations on improved production practices set up at farmers level , Crop pests and diseases controlled in 14 LLGs (82 visits made) , 1375 animals treated against various diseases, 1 Seasonal planning meetings organized, 1 quarterly supervision and monitoring of Agricultural Extension services by District leaders conducted, 1 quarterly report compiled and submitted to MAAIF ,1 consultative meeting with MAAIF, NARO and other related agencies done, 11,395coffee seedlings procured and distributed, 60 KTB hives procured and distributed, 450 Hass Avocado seedlings co-funded for, Farmer based multiplication of sex reversed tilapia fingerlings centre established, Veterinary Diagnostic Tools acquired, 700 acres of land for industrial park acquired, 1 digital Refractometer procured, 25 microscale irrigation systems set up

VOTE: 860 Kibaale District

Quarter 4

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	3,535,440	4,825,777	4,825,777	136%	1,206,444
District Unconditional Grant Wage	392,917	392,917	392,917	100%	98,229
Programme Conditional Grant - Non Wage Recurrent	614,694	614,694	614,694	100%	153,673
Programme Conditional Grant - Wage Recurrent	2,527,829	3,818,166	3,818,166	151%	954,541
Development Revenues	783,884	783,884	488,235	62%	0
District Discretionary Equalisation Development Grant	6,584	6,584	6,584	100%	0
External Financing	400,817	400,817	105,168	26%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	376,483	376,483	376,483	100%	0
Total Revenues Shares	4,319,324	5,609,660	5,314,012	123%	1,206,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,920,746	4,211,083	3,816,300	131%	1,406,601
Non Wage	614,694	614,694	614,694	100%	153,880
Development Expenditure					
Domestic Development	383,067	383,067	145,065	38%	32,180
External Financing	400,817	400,817	105159.525	26%	40
Total Expenditure	4,319,324	5,609,660	4,681,219	108%	1,592,702
C: Unspent Balances					
Recurrent Balances	1,206,444	2444341.77325	394,782		
Wage		1,052,771	394,782	-108,401,735%	
Non Wage		153,673	0	-30,601,705%	
Development Balances			238,011		
Domestic Development			238,002	127,947,334,648%	
External Financing			9	-10,024,375%	
Total Unspent			632,793	-466,915,415%	

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 5,314,012,000 representing 123% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 9.2% was Development while 90.8% was Recurrent. Of the Recurrent Revenue, 12.7% was Non Wage Recurrent while 87.3% was Wage Recurrent. Of the Development Revenue 78.5% was domestic and 21.5% was external financing. There was excellent outturn from all the revenue sources to the department save for external financing whose out turn was 26%. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 4,681,270,000 representing 108% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 632,742,000 of which Ushs 394,731,000 was Wage Recurrent and Ushs 238,002,000 was Development Revenue.

Reasons for unspent balances on the bank account

394,731,000 wage recurrent was for health workers who had been recruited when the financial year was half way yet planning and budgeting for them had been done when the financial year was starting.. shs 238,002,000= domestic development was for buying medical equipment for Matala and Kasimbi which were not delivered to the sites.

Highlights of physical performance by end of the quarter

All health workers paid their salaries for the quarter, All health facilities supported and supervised, 1 cycle of essential medicines and supplies delivered to the last mile of a Government facility, one performance and one management meeting held by health department. ANC 1st Visit for women (1st Trimester) 1100, ANC 4th Visit for women 1193, . Third dose IPT (IPT3) 1605 Measles (MR1) 1812, Total New and relapse TB cases registered in TB treatment unit 57 HEIs that had a 2nd DNA PCR at 9 months of age 30, 105-MA04b1. Deliveries in unit -Live births - Total 1288, Caesarean sections 85, Post Natal Attendances 2607, Active on ART achieving viral load suppression 4199

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	5,449,354	6,355,383	6,348,086	116%	1,690,167
District Unconditional Grant Non-Wage	3,600	3,600	3,600	100%	900
District Unconditional Grant Wage	160,547	160,547	160,547	100%	40,137
Locally Raised Revenues	28,975	28,975	20,878	72%	8,038
Other Transfers from Central Government	15,000	15,000	15,800	105%	0
Programme Conditional Grant - Non Wage Recurrent	1,251,324	1,251,324	1,251,324	100%	417,108
Programme Conditional Grant - Wage Recurrent	3,989,908	4,895,937	4,895,937	123%	1,223,984
Development Revenues	1,861,670	1,861,670	1,831,670	98%	0
District Discretionary Equalisation Development Grant	230,450	230,450	230,450	100%	0
External Financing	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,001,220	1,001,220	1,001,220	100%	0
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	0
Total Revenues Shares	7,311,024	8,217,053	8,179,756	112%	1,690,167
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,150,455	5,056,484	4,821,212	116%	1,435,158
Non Wage	1,298,899	1,298,899	1,291,566	99%	564,445
Development Expenditure					
Domestic Development	1,831,670	1,831,670	1,831,670	100%	952,745
External Financing	30,000	30,000	0	0%	0
Total Expenditure	7,311,024	8,217,053	7,944,449	109%	2,952,348
C: Unspent Balances					
Recurrent Balances	1,690,167	3361940.9365	235,307		
Wage		1,264,121	235,272	-120,865,029%	
Non Wage		426,046	36	-88,490,920%	
Development Balances			0		
Domestic Development			0	-141,066,288%	
External Financing			0	-750,000%	
Total Unspent			235,308	-792,754,689%	

VOTE: 860 Kibaale District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the 4th Quarter, the department received a total income of Ushs 8,179,756,000 representing 112% of the revised annual budget for the department. Of the cumulative Departmental revenue received,22.4% was Development while 77.6% was recurrent. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenue whose out turn was 72%. Regarding expenditure, during the 4th Quarter the department spent a total of Ushs 7,942,612,000 representing 109% of the Annual Planned Expenditure. The total unspent balance for the department was Ushs 237,145,000 of which shs. 237,108,000 was Wage and a negligible shs.36,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs 237,108,000 was because of vacant positions in the Department, which had not filled by end of Quarter under review
The unspent balance on Non Wage Recurrent amounting to a negligible Ushs.36,000 was due to unpaid capitation grant that had remained on account because of paying using EMIS enrolment

Highlights of physical performance by end of the quarter

03 Monthly staff salaries paid, disbursed capitation grant to schools, conducted school inspection and monitoring of educational institutions, participated in kids athletics cocurricular activities up to County level ; workshops and seminars were also attended; completed construction works at Kabasara and Bwikya Islamic primary schools, paid all retentions for projects executed in FY 2023/24; monitored and supervised capital projects

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	1,495,334	2,295,334	2,271,363	152%	1,198,132
District Unconditional Grant Wage	276,642	276,642	276,766	100%	56,651
Other Transfers from Central Government	218,692	1,018,692	994,597	455%	891,481
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	650,000	650,000	650,000	100%	0
Transitional Conditional Grant - Development	650,000	650,000	650,000	100%	0
Total Revenues Shares	2,145,334	2,945,334	2,921,363	136%	1,198,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,642	276,642	276,261	100%	56,651
Non Wage	1,218,692	2,018,692	1,991,293	163%	1,229,802
Development Expenditure					
Domestic Development	650,000	650,000	650,000	100%	66,408
External Financing	0	0	0	0%	0
Total Expenditure	2,145,334	2,945,334	2,917,554	136%	1,352,861
C: Unspent Balances					
Recurrent Balances	1,198,132	1660286.9545	3,809		
Wage		56,651	505	-6,916,073%	
Non Wage		1,141,481	3,304	-152,306,042%	
Development Balances			0		
Domestic Development			0	-22,890,787%	
External Financing			0	0%	
Total Unspent			3,809	-290,557,220%	

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 2,921,363,000 representing 136% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 22.2% was Development while 77.8% was Recurrent. Of the Recurrent Revenue, 12.2% was Wage Recurrent while 87.8% was Non-Wage Recurrent. All Development Revenue 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 2,921,363,000 representing 136% of the Annual Revised Planned Expenditure. There was no unspent balance for the Department by end of Quarter under review.

VOTE: 860 Kibaale District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance for the Department by end of Quarter under review.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid, Quarterly Office welfare paid, contract staff paid, 1 Quarterly water bills paid, 1 Quarterly Electricity bills paid; 1 Quarterly Routine manual maintenance done, mechanised maintenance of Bukanga-Majune-Kisenja-Mutagata, Routine Manual maintenance of feeder roads done;Kaitambaraga-Kacu-Buhiira-Mundeeba-Muzizi,Kibingo-Hakyoma-Mukumbwa-Kyakasengura,improvement of swamp and bottleneck along Kituuma-Imara-Kasimbi, Hakabanda-Kyamalyante-Isongero-Kakidamu.

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	132,268	132,268	132,268	100%	28,548
District Unconditional Grant Wage	58,022	58,022	58,022	100%	9,986
Programme Conditional Grant - Non Wage Recurrent	74,246	74,246	74,246	100%	18,562
Development Revenues	1,137,947	1,137,947	1,137,947	100%	0
Programme Conditional Grant - Development	813,132	813,132	813,132	100%	0
Transitional Conditional Grant - Development	324,815	324,815	324,815	100%	0
Total Revenues Shares	1,270,215	1,270,215	1,270,215	100%	28,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,022	58,022	57,559	99%	9,523
Non Wage	74,246	74,246	74,246	100%	21,770
Development Expenditure					
Domestic Development	1,137,947	1,137,947	1,137,947	100%	513,876
External Financing	0	0	0	0%	0
Total Expenditure	1,270,215	1,270,215	1,269,752	100%	545,169
C: Unspent Balances					
Recurrent Balances	28,548	64360.25375	463		
Wage		9,986	463	-1,404,250%	
Non Wage		18,562	0	-4,014,614%	
Development Balances			0		
Domestic Development			0	-79,836,283%	
External Financing			0	0%	
Total Unspent			463	-126,946,672%	

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 1,270,215,000 representing 100% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received,90% was Development while 10% was Recurrent. Of the Recurrent Revenue, 44% was Wage Recurrent while 56% was Non-Wage Recurrent. All Development Revenue 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 1,269,752,000 representing 100% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 463,000 all of which was Wage Recurrent.

VOTE: 860 Kibaale District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 463,000 was on wage exceeding the mandatotry staff salary.

Highlights of physical performance by end of the quarter

During the quarter, 01 supply system completed at Hakasalaba,06 Borehles and one production well completed,01 District water sanitation coordination committee held and 01 feasibility study conducted for Kabuhuna in Kyebando subcounty,.

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	385,412	385,412	350,408	91%	75,606
District Unconditional Grant Non-Wage	25,000	25,000	25,000	100%	6,250
District Unconditional Grant Wage	266,628	266,628	266,650	100%	37,425
Locally Raised Revenues	25,347	25,347	9,322	37%	5,322
Other Transfers from Central Government	38,000	38,000	19,000	50%	19,000
Programme Conditional Grant - Non Wage Recurrent	30,437	30,437	30,437	100%	7,609
Development Revenues	0	0	0	0%	0
Total Revenues Shares	385,412	385,412	350,408	91%	75,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	266,628	266,628	266,474	100%	37,425
Non Wage	118,784	118,784	83,735	70%	50,650
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	385,412	385,412	350,209	91%	88,075
C: Unspent Balances					
Recurrent Balances	75,606	184428.356	199		
Wage		37,425	176	-6,665,714%	
Non Wage		38,181	23	-7,996,441%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			199	-34,945,315%	

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.350,408,000 representing 91% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue, 76.1% was Wage Recurrent while 13.9% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for Other Transfers from Central Government and Locally Raised Revenues whose out turn was 50% and 37% respectively. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 350,385,000 representing 91% of the Annual Revised Planned Expenditure. The total unspent balance for the department was a negligible Ushs 23,000 all of which was Non Wage Recurrent.

Reasons for unspent balances on the bank account

The negligible unspent balance on Non Wage amounting to Ush.23,000 was due to reduced prices of items procured.

Highlights of physical performance by end of the quarter

Staff salaries paid, staff welfare paid, 2 ha of district tree woodlots maintained, tree seedlings procured, quarterly monitoring surveys undertaken, quarterly sensitization meetings held, systemetic land demarcation in Nyamarunda and Nyamarwa, 20 land files for titling processed, 3 ha of wetland demarcated, IFPA CD activities implemented, study tour for council members held, tree seedlings procured, and 2 wetland action plans formulated, site inspection of infrastructural projects 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	259,293	98%	70,628
District Unconditional Grant Non-Wage	19,377	19,377	19,377	100%	4,844
District Unconditional Grant Wage	190,592	190,592	190,592	100%	47,648
Locally Raised Revenues	15,971	15,971	10,171	64%	8,347
Programme Conditional Grant - Non Wage Recurrent	39,153	39,153	39,153	100%	9,788
Development Revenues	200,643	200,643	55,772	28%	35,773
Other Transfers from Central Government	200,643	200,643	55,772	28%	35,773
Total Revenues Shares	465,736	465,736	315,066	68%	106,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,592	190,592	182,742	96%	43,722
Non Wage	74,501	74,501	68,699	92%	23,144
Development Expenditure					
Domestic Development	200,643	200,643	55,772	28%	12,936
External Financing	0	0	0	0%	0
Total Expenditure	465,736	465,736	307,214	66%	79,802
C: Unspent Balances					
Recurrent Balances	70,628	133139.34225	7,851		
Wage		47,648	7,850	-4,372,212%	
Non Wage		22,980	2	-4,153,943%	
Development Balances			0		
Domestic Development			0	-6,273,899%	
External Financing			0	0%	
Total Unspent			7,852	-30,614,982%	

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 315,066,000 representing 68% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received,17.7% was Development while 82.3% was Recurrent. Of the Recurrent Revenue, 73.5% was Wage Recurrent while 26.5% 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 and Other Government Transfers whose out turn was 64% and 28% respectively. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 307,399,000 representing 66% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 7,667,000 of which Ushs 7,665,000 was Wage Recurrent and a negligible 2 shillings is Non Wage Recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Wage recurrent amounting to Ushs 7,665,000 was because of the vacant position for District Community Development Officer and 2 positions of the Assistant Labour Officers in Kibaale Town Council and Nyamarunda Town Council.

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 mind set change done in 14 LLGs; Creation of gender awareness done in 14 LLGs; 61 children cases followed up; 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	131,779	131,779	125,766	95%	31,442
District Unconditional Grant Non-Wage	58,571	58,571	58,571	100%	14,643
District Unconditional Grant Wage	67,195	67,195	67,195	100%	16,799
Locally Raised Revenues	6,013	6,013	0	0%	0
Development Revenues	59,259	59,259	59,259	100%	0
District Discretionary Equalisation Development Grant	59,259	59,259	59,259	100%	0
Total Revenues Shares	191,038	191,038	185,025	97%	31,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,195	67,195	55,848	83%	13,449
Non Wage	64,584	64,584	58,571	91%	23,391
Development Expenditure					
Domestic Development	59,259	59,259	59,258	100%	23,757
External Financing	0	0	0	0%	0
Total Expenditure	191,038	191,038	173,678	91%	60,597
C: Unspent Balances					
Recurrent Balances	31,442	69784.94325	11,347		
Wage		16,799	11,347	-1,344,860%	
Non Wage		14,643	0	543,400,571,395,966,460%	
Development Balances			0		
Domestic Development			0	-3,857,173%	
External Financing			0	0%	
Total Unspent			11,348	-17,336,315%	

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 185,025,000 representing 97% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 32% was Development while 68% was Recurrent. Of the Recurrent Revenue, 53.4% was Wage Recurrent while 46.6% 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 0%.

Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 173,678,000 representing 91% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 11,348,000 all of which was Wage Recurrent.

VOTE: 860 Kibaale District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs 11,348,000 was because the Economist for Kibaale Town Council was deleted from payroll due to abscondment from duty.

Highlights of physical performance by end of the quarter

1 Quarterly set of minutes for the Statistical Committee prepared;3 sets of minutes for the monthly DTPC meeting prepared,3 monthly staff welfare paid, 1 Quarterly statistical committee meeting held; 1 support supervision report on PDM data compiled; 01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance Report prepared and submitted; 3 monthly staff salaries paid; 3 sets of minutes for monthly departmental meetings prepared; 3 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19); 3 Laptop computers serviced and maintained for (D/Planner, S/Planner and Planner).

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	76,264	77%	17,316
District Unconditional Grant Non-Wage	30,000	30,000	30,000	100%	7,500
District Unconditional Grant Wage	39,264	39,264	39,264	100%	9,816
Locally Raised Revenues	30,000	30,000	7,000	23%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	99,264	99,264	76,264	77%	17,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,264	39,264	30,490	78%	7,375
Non Wage	60,000	60,000	37,000	62%	11,295
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	99,264	99,264	67,490	68%	18,669
C: Unspent Balances					
Recurrent Balances	17,316	43485.218	8,774		
Wage		9,816	8,774	-737,462%	
Non Wage		7,500	0	180,695,115,298,250,050%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,774	-6,731,729%	

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 76,264,000 representing 77% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received,100% was Recurrent. Of the Recurrent Revenue, 51.5% was Wage Recurrent while 48.5% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the Department save for locally raised revenue whose out turn was 23%.

Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 67,610,000 representing 68% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 8,654,000 all of which was Wage Recurrent.

VOTE: 860 Kibaale District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs 8,654,000 was because of the vacant position for Senior Internal Auditors Nyamarunda Town Council and Kibaale Town Council, which had not been filled by end of Quarter under review.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid; 1 Quarterly Internal Audit Report prepared;1 Financial Report prepared; 1 Quarterly Monitoring and Follow up of Government programmes like UWEF,YLP ,UPE AND USE organised;1 Departmental Motorcycle maintained.

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	69,244	69,244	69,170	100%	17,169
District Unconditional Grant Wage	53,000	53,000	52,926	100%	13,108
Programme Conditional Grant - Non Wage Recurrent	16,244	16,244	16,244	100%	4,061
Development Revenues	746,477	746,477	746,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Transitional Conditional Grant - Development	740,000	740,000	740,000	100%	0
Total Revenues Shares	815,722	815,722	815,648	100%	17,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	52,836	100%	13,108
Non Wage	16,244	16,244	16,244	100%	4,387
Development Expenditure					
Domestic Development	746,477	746,477	746,477	100%	68,699
External Financing	0	0	0	0%	0
Total Expenditure	815,722	815,722	815,557	100%	86,194
C: Unspent Balances					
Recurrent Balances	17,169	34806.09325	90		
Wage		13,108	90	-1,324,975%	
Non Wage		4,061	0	-840,773%	
Development Balances			0		
Domestic Development			0	-25,531,861%	
External Financing			0	0%	
Total Unspent			90	-81,538,549%	

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 815,648,000 representing 100% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 92% was Development while 8% was Recurrent. Of the Recurrent Revenue, 76.5% was Wage Recurrent while 23.5% was Non-Wage Recurrent. All Development Revenue 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 815,647,000 representing 100% of the Annual Revised Planned Expenditure. There was no unspent balance for the Department during the Quarter under review.

VOTE: 860 Kibaale District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance for the Department during the Quarter under review.

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 conducted

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,865,616	771,178
273104 Pension	2,031,093	447,437
273105 Gratuity	633,234	303,241
Total for Budget Output	5,529,944	1,521,857
Wage	2,865,616	771,178
Non-Wage	2,664,328	750,678
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	23,421	2,176
221008 Information and Communication Technology Supplies.	9,500	0
Total for Budget Output	32,921	2,176
Wage	0	0
Non-Wage	0	0
GoU Dev	32,921	2,176
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504X Human Resource management services

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 support super vision report on Lower Local Governments made ; 1 Quarterly electricity 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 support super vision report on Lower Local Governments made ; 1 Quarterly electricity paid.	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	1,134
Total for Budget Output	4,434	1,134
Wage	0	0
Non-Wage	4,434	1,134
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

01 monitoring report prepared,01 report on official journeys NA prepared,dpepartmental vehicle maintained		
2 heavy duty generators maintained quarterly ;7 sanitation facilities maintained monthly ; District head quarter premises maintained (one compound); Staff salaries paid for 3 months;34 Administration staff supervised;	2 heavy duty generators maintained quarterly ;7 sanitation facilities maintained monthly ; District head quarter premises maintained (one compound); Staff salaries paid for 3 months;34 Administration staff supervised;	Normal progress
01 monitoring report prepared,01 report on official journeys NA prepared,dpepartmental vehicle maintained		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,809	0
221011 Printing, Stationery, Photocopying and Binding	13,641	520
221016 Systems Recurrent costs	30,000	7,500
225201 Consultancy Services-Capital	20,000	20,000
225204 Monitoring and Supervision of capital work	243,200	29,749
227001 Travel inland	807,891	5,355
227004 Fuel, Lubricants and Oils	42,000	900
228001 Maintenance-Buildings and Structures	4,800	2,778
263402 Transfer to Other Government Units	0	154,523
312121 Non-Residential Buildings - Acquisition	450,000	88,046
Total for Budget Output	1,660,341	309,370
Wage	0	0
Non-Wage	669,046	165,773

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	991,295	143,598
	Ext Finance	0	0
	Total for Department	7,227,640	1,834,537
	Wage	2,865,616	771,178
	Non-Wage	3,337,808	917,585
	GoU Dev	1,024,216	145,774
	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: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA		
01 Annual performance report prepared at Kibaale headquarters and submitted to the Office of Auditor General & Accountant General; 3 monthly salary paid; 1 quarterly Staff supervision and mentoring conducted, 6 journeys on officials consultations made.	01 Annual performance report prepared at Kibaale headquarters and submitted to the Office of Auditor General & Accountant General; 3 monthly salary paid; 1 quarterly Staff supervision and mentoring conducted, 6 journeys on officials consultations made.	Normal Progress

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	70,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,788	1,197
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	7,200	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,948	560
221012 Small Office Equipment	640	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	200	0
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	10,460	765
228001 Maintenance-Buildings and Structures	15,000	0
273102 Incapacity, death benefits and funeral expenses	800	0
312139 Other Structures - Acquisition	12,000	0
Total for Budget Output	364,281	76,046
Wage	300,345	70,725
Non-Wage	51,936	5,322
GoU Dev	12,000	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
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding;01 quarterly tax education made.	Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding;01 quarterly tax education made.	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	1,200
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	3,484	823
227004 Fuel, Lubricants and Oils	10,200	504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	484	480
Total for Budget Output	22,868	4,257
Wage	0	0
Non-Wage	22,868	4,257
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

01 Quarterly Budget Performance Report prepared;01 Draft Form B and Annual work plan prepared and laid before council by 31st /3/2025 for scrutiny. 01 Final Form B and Annual work plan prepared and submitted to the District Council for approval by 31st/	01 Quarterly Budget Performance Report prepared;01 Draft Form B and Annual work plan prepared and laid before council by 31st /3/2025 for scrutiny. 01 Final Form B and Annual work plan prepared and submitted to the District Council for approval by 31st/	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	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0
Total for Budget Output	2,700	1,000
Wage	0	0
Non-Wage	2,700	1,000

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	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	36
Total for Budget Output	6,000	36
Wage	0	0
Non-Wage	6,000	36
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. Annual Draft/ audited Final accounts for 2024/2025 FY prepared and submitted.

filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. Annual Draft/ audited Final accounts for 2024/2025 FY prepared and submitted.

Normal progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	900
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	3,755	590
227004 Fuel, Lubricants and Oils	8,400	517
Total for Budget Output	15,755	3,057
Wage	0	0
Non-Wage	15,755	3,057
GoU Dev	0	0
Ext Finance	0	0
Total for Department	411,604	84,396
Wage	300,345	70,725
Non-Wage	99,259	13,672
GoU Dev	12,000	0

VOTE: 860 Kibaale District

Quarter 4

Ext Finance	0	0
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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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
66 land disputes conducted at Lower Local Government level; 18 land application files approved by the District Land Board; District Land Board and Area Land Committees members trained;3 DLB reports produced & submitted to council and line ministries;	66 land disputes conducted at Lower Local Government level; 18 land application files approved by the District Land Board; District Land Board and Area Land Committees members trained;3 DLB reports produced & submitted to council and line ministries;	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,040	2,650
221009 Welfare and Entertainment	3,892	697
221011 Printing, Stationery, Photocopying and Binding	2,776	194
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	2,216
227004 Fuel, Lubricants and Oils	3,000	198
Total for Budget Output	29,708	5,955
Wage	0	0
Non-Wage	9,708	2,514
GoU Dev	20,000	3,441
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 Quarterly DSC sitting held,1Quarterly office welfare paid	NA	
3 monthly allowances for DCC Members paid ; 1 LGPAC sitting conducted, 3 monthly staff welfare paid; 3 monthly sitting allowance for DSC Members paid; 1 quarterly sitting allowances for Land board paid, 3 official journeys for secretary Land board paid; 1	3 monthly allowances for DCC Members paid ; 1 LGPAC sitting conducted, 3 monthly staff welfare paid; 3 monthly sitting allowance for DSC Members paid; 1 quarterly sitting allowances for Land board paid, 3 official journeys for secretary Land board paid;	Normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	2,800
221001 Advertising and Public Relations	6,000	1,000
221009 Welfare and Entertainment	4,000	600
221011 Printing, Stationery, Photocopying and Binding	3,400	456

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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	1,800	1,800
222001 Information and Communication Technology Services.	1,000	61
227001 Travel inland	6,000	1,180
227004 Fuel, Lubricants and Oils	4,252	1,653
Total for Budget Output	51,852	9,750
Wage	0	0
Non-Wage	26,600	7,685
GoU Dev	25,252	2,065
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

6 sets of District contracts committee minutes produced. NA

PIAP Output: 16060508X Procurement and disposal of Assets managed

02 internal adverts placed;122 staff appointed on probation; 02 internal adverts placed;122 staff appointed on probation; Normal Progress
01 staff confirmed in service; 02 or more staff to be retired 01 staff confirmed in service; 02 or more staff to be retired
in public interest; 01 staff re-designated in service. in public interest; 01 staff re-designated in service.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,466	3,726
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	500
Total for Budget Output	6,466	4,476
Wage	0	0
Non-Wage	6,466	4,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS Mainstreaming1 sesitized meeting conducted on NA
HIV awareness

HIV/AIDS Mainstreaming1 sesitized meeting conducted on NA
HIV awareness

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
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PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS Mainstreaming1 sesitized meeting conducted on NA
HIV awareness

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

Item	Approved Budget	Spent
227001 Travel inland	36	0
Total for Budget Output	36	0
Wage	0	0
Non-Wage	36	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

05 staff Regularized on appointment; 01 sessions of District 05 staff Regularized on appointment; 01 sessions of District Normal Progress
Service commission conducted;01 land Board meetings Service commission conducted;01 land Board meetings
conducted . conducted .

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,490	80,662
211105 Ex-Gratia for Political leaders.	158,337	138,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,155	27,606
221001 Advertising and Public Relations	100	100
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	3,890
227004 Fuel, Lubricants and Oils	6,940	1,735
Total for Budget Output	496,822	253,880
Wage	237,490	80,662
Non-Wage	259,332	173,218
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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
PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security		
Vehicle repaired,1 quarterly fuel paid,1 quarterly office welfare paid, 1 quarterly airtime paid, 1 quarterly office stationery procured, 1 Quarterly sitting allowances to councillors paid	Vehicle repaired,1 quarterly office welfare paid, 1 quarterly airtime paid, 1 quarterly office stationery procured, 1 Quarterly sitting allowances to councillors paid	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,680	4,713
221001 Advertising and Public Relations	200	100
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	5,400	1,350
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	43,200	10,850
228002 Maintenance-Transport Equipment	100	100
Total for Budget Output	83,080	19,488
Wage	0	0
Non-Wage	83,080	19,488
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
15 Sets of committee minutes produced and disseminated; 02 sets of council minutes produced and disseminated; 03 sets of business committee minutes produced; 02 sets of LGPAC reports produced and circulated to line ministries; 01 national external advert	15 Sets of committee minutes produced and disseminated; 02 sets of council minutes produced and disseminated; 03 sets of business committee minutes produced; 02 sets of LGPAC reports produced and circulated to line ministries; 01 national external advert	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,368	6,609
221009 Welfare and Entertainment	2,000	500
Total for Budget Output	28,368	7,109
Wage	0	0
Non-Wage	28,368	7,109
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
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Budget Output: 010008 Capacity Strengthening

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

1 Land board meeting held per Quarter, 1 Quarterly submission of reports to line ministry made	1 Land board meeting held per Quarter, 1 Quarterly submission of reports to line ministry made	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,530	2,057
227001 Travel inland	2,500	625
Total for Budget Output	9,030	2,682
Wage	0	0
Non-Wage	9,030	2,682
GoU Dev	0	0
Ext Finance	0	0
Total for Department	705,363	303,340
Wage	237,490	80,662
Non-Wage	422,621	217,172
GoU Dev	45,252	5,506
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
1960 Hass ovacado seedlings procured	NA	
PIAP Output: 01060204X Institutional coordination & management strengthened		
	1 Seasonal planning meetings organized, 1 quarterly refresher trainings for extension workers conducted ,1 quarterly supervisions and monitoring of Agricultural Extension services by District leaders conducted ,33169539 coffee seedlings procured & distrib	provision of necessary funds to facilitate the activities.
	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,350	1,352
221002 Workshops, Meetings and Seminars	27,000	10,141
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
222001 Information and Communication Technology Services.	1,397	349
224003 Agricultural Supplies and Services	0	25,550
227001 Travel inland	56,819	22,813
227004 Fuel, Lubricants and Oils	50,000	12,500
228002 Maintenance-Transport Equipment	20,184	5,102
Total for Budget Output	174,750	81,308
Wage	0	0
Non-Wage	174,750	55,758
GoU Dev	0	25,550
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	NA	
30,000 livestock vaccinated against Foot and Mouth disease	NA	

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
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Salary paid for 3 months, 7424 Farmers sensitized in 14 LLGs on good management Agricultural practices ,21 demonstrations on improved production practices set up, 82 Crop pests and diseases surveillance visits made ,3 cows inseminated, 5908 animals vaccin	Timely release of required funds, we received straws of semen and liquid nitrogen from NAGRIC &DB to promote artificial insemination
30,000 livestock vaccinated against Foot and Mouth disease NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,518,002	658,578
221002 Workshops, Meetings and Seminars	100,000	25,152
224002 Veterinary supplies and services	0	6,120
224003 Agricultural Supplies and Services	0	447
227001 Travel inland	90,125	33,970
227004 Fuel, Lubricants and Oils	72,000	18,000
228002 Maintenance-Transport Equipment	0	10,000
312231 Office Equipment - Acquisition	0	1,500
Total for Budget Output	2,780,127	753,767
Wage	2,518,002	658,578
Non-Wage	262,125	77,122
GoU Dev	0	18,067
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

	125 maize and coffee value actors along nodes of the value chain trained 1 Quarterly meetings conducted with NAADs tractor beneficiaries in Kibaale district conducted, 1 quarterly Hunting sessions of vermin carried out, 23 farmers linked to research and	Farmer linkage is a demand driven service provision of funds to facilitate activities as planned
1 supervision Report; 1 Report for project structures;1 report on farmer institutional Devt; 1 training report for farmer groups; 1 Joint monitoring report;1awareness report; 1 printer and projectorprocured;1review meeting; 3 vehicles maintained;	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,688
221002 Workshops, Meetings and Seminars	0	4,320
221008 Information and Communication Technology Supplies.	0	4,200

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	47,909
228002 Maintenance-Transport Equipment	0	9,000
228004 Maintenance-Other Fixed Assets	0	2,000
Total for Budget Output	20,000	69,117
Wage	0	0
Non-Wage	20,000	69,117
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

10 farmers living with HIV supported	Zero discriminations while giving support to farmers in form of trainings as well as inputs.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,479	370
Total for Budget Output	1,479	370
Wage	0	0
Non-Wage	1,479	370
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: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500

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
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

420 Farmers sensitised on Climate Smart Agriculture	Funds were availed to facilitate the execution of the activity
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	510
Total for Budget Output	1,000	510
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

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

1320 farmers sensitised on microscale irrigation, 4 farmers receive irrigation kits, 3 demo sites maintained, 1 quarterly monitoring and supervision carried out	All activities executed as planned save for contract staff whose contracts were not renewed.
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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)	24,000	21
221002 Workshops, Meetings and Seminars	57,002	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	4,889	0
224003 Agricultural Supplies and Services	518,042	86,653
225204 Monitoring and Supervision of capital work	7,779	465
227004 Fuel, Lubricants and Oils	25,010	0
228001 Maintenance-Buildings and Structures	26,000	0
Total for Budget Output	664,722	87,139
	Wage	0
	Non-Wage	0
	GoU Dev	664,722

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
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,400	31,150
221002 Workshops, Meetings and Seminars	25,077	6,289
227001 Travel inland	31,955	9,993
Total for Budget Output	125,432	47,432
Wage	0	0
Non-Wage	125,432	47,432
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

30 micro irrigation equipment procured	60 KTB hives procured and distributed, Veterinary Diagnostic tools acquired, 450 Hass Avocado seedlings co-funded for, Digital Refractometer procured, farmer based multiplication of sex reversed Tilapia fingerlings established,4 microscale irrigation	All the required funds were released early enough as required to ensure farmers who had co-funded received their equipment in time.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	34,189
312299 Other Machinery and Equipment- Acquisition	0	742,625
Total for Budget Output	0	776,815
Wage	0	0
Non-Wage	0	0
GoU Dev	0	776,815
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	5,300
Total for Budget Output	16,000	5,300
Wage	0	0
Non-Wage	16,000	5,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	1,680
227001 Travel inland	8,000	1,728
227004 Fuel, Lubricants and Oils	7,000	0
342111 Land - Acquisition	20,000	0
Total for Budget Output	50,000	3,408
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	3,408
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	650,000	172,350
Total for Budget Output	650,000	172,350
Wage	0	0
Non-Wage	0	0
GoU Dev	650,000	172,350

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
	Ext Finance	0	0
	Total for Department	4,484,510	1,998,015
	Wage	2,518,002	658,578
	Non-Wage	601,785	256,109
	GoU Dev	1,364,722	1,083,327
	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: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,920,746	510,912
Total for Budget Output	2,920,746	510,912
Wage	2,920,746	510,912
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 Quarterly sensitisation session	1 Quarterly sensitisation session	Non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221102 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	150
Total for Budget Output	300	150
Wage	0	0
Non-Wage	300	150

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	00
	Ext Finance	00

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

2,500	2,922	Commitment to planned schedules of outreaches and static and the regular supportive supervision
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	357,150	40
Total for Budget Output	372,150	40
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	372,150	40

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,584	12
Total for Budget Output	6,584	12
Wage	0	0
Non-Wage	0	0
GoU Dev	6,584	12
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

1 quarterly clinical audits reports produced	Na	Lack of funds
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Expenditures incurred in the Quarter to deliver outputsUShs 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

VOTE: 860 Kibaale District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	12,0920

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

2500	2815	good mobilisation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,308
227004 Fuel, Lubricants and Oils	8,449	2,113
Total for Budget Output	13,449	3,421
	Wage	00
	Non-Wage	13,4493,421
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

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

1 quarterly cycles delivered	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,215	1,056
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	3,400	880
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223006 Water	1,200	300
227001 Travel inland	18,571	4,646
227004 Fuel, Lubricants and Oils	4,500	1,125
228002 Maintenance-Transport Equipment	8,200	2,057
263308 Sector Conditional Grant (Non-Wage)	556,460	139,146
Total for Budget Output	599,945	150,060
	Wage	00
	Non-Wage	599,945150,060
	GoU Dev	00

VOTE: 860 Kibaale District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 quarterly HIV prevention and management report	1 quarterly HIV prevention and management report	non

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

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	376,483	32,168
Total for Budget Output	376,483	32,168
Wage	0	0
Non-Wage	0	0
GoU Dev	376,483	32,168
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

1 quarterly reports on health systems strengthening	1 quarterly reports on health systems strengthening	non
3 monthly staff salaries paid	3 monthly staff salaries paid	non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	895,689
Total for Budget Output	0	895,689

VOTE: 860 Kibaale District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	895,689
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,319,324	1,592,702
	Wage	2,920,746	1,406,601
	Non-Wage	614,694	153,880
	GoU Dev	383,067	32,180
	Ext Finance	400,817	40

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,920	2,039
227001 Travel inland	3,080	1,246
227004 Fuel, Lubricants and Oils	2,036	2,036
312121 Non-Residential Buildings - Acquisition	446,906	129,426
312139 Other Structures - Acquisition	108,176	108,176
312235 Furniture and Fittings - Acquisition	42,505	20,505
Total for Budget Output	610,623	263,429
Wage	0	0
Non-Wage	0	0
GoU Dev	610,623	263,429
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,563,735	528,253
263308 Sector Conditional Grant (Non-Wage)	595,783	276,695
Total for Budget Output	3,159,519	804,949
Wage	2,563,735	528,253
Non-Wage	595,783	276,695
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	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
224005 Laboratory supplies and services	56,047	56,047
225204 Monitoring and Supervision of capital work	27,000	9,652
227001 Travel inland	3,000	590
227004 Fuel, Lubricants and Oils	1,000	1,000
228001 Maintenance-Buildings and Structures	215,274	71,774
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	46,800	46,800
312221 Light ICT hardware - Acquisition	165,000	118,260
313121 Non-Residential Buildings - Improvement	375,000	196,751

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	889,121500,873
	Wage	00
	Non-Wage	269,074125,574
	GoU Dev	620,047375,300
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,426,173	879,371
263308 Sector Conditional Grant (Non-Wage)	268,628	94,982
Total for Budget Output	1,694,801	974,353
Wage	1,426,173	879,371
Non-Wage	268,628	94,982
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
227001 Travel inland	2,000	2,000
312211 Heavy Vehicles - Acquisition	598,000	312,017
Total for Budget Output	600,000	314,017
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	314,017
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	740	493
221008 Information and Communication Technology Supplies.	2,410	1,010
221011 Printing, Stationery, Photocopying and Binding	3,800	1,269
221012 Small Office Equipment	350	117
221017 Membership dues and Subscription fees.	464	460
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	7,000	1,667
227004 Fuel, Lubricants and Oils	7,268	2,423
228002 Maintenance-Transport Equipment	1,784	595
Total for Budget Output	24,816	8,367
Wage	0	0
Non-Wage	24,816	8,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,333
221009 Welfare and Entertainment	4,200	2,800
221017 Membership dues and Subscription fees.	800	534
227001 Travel inland	3,000	2,000
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	800	273
227001 Travel inland	4,200	1,400
Total for Budget Output	10,000	3,340
Wage	0	0
Non-Wage	10,000	3,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
227001 Travel inland	22,200	2,800
Total for Budget Output	24,600	2,800
Wage	0	0
Non-Wage	24,600	2,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	27,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	1,500
221001 Advertising and Public Relations	851	237
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,800	1,000
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	6,003	1,671
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	70
227001 Travel inland	21,909	5,295
227004 Fuel, Lubricants and Oils	6,817	3,745
228002 Maintenance-Transport Equipment	17,872	6,101
Total for Budget Output	240,495	48,551
Wage	160,547	27,533
Non-Wage	49,948	21,018
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	2,000	1,333
221009 Welfare and Entertainment	10,990	6,607
221010 Special Meals and Drinks	1,000	667
221011 Printing, Stationery, Photocopying and Binding	1,560	520
221017 Membership dues and Subscription fees.	1,000	790
227001 Travel inland	20,000	11,132
227004 Fuel, Lubricants and Oils	2,100	700
228002 Maintenance-Transport Equipment	850	290
Total for Budget Output	40,000	22,539
Wage	0	0
Non-Wage	40,000	22,539
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

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	200
221002 Workshops, Meetings and Seminars	1,000	800
221011 Printing, Stationery, Photocopying and Binding	800	500
227001 Travel inland	2,500	624
227004 Fuel, Lubricants and Oils	1,500	339
Total for Budget Output	6,000	2,463
Wage	0	0
Non-Wage	6,000	2,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,311,024	2,952,348
Wage	4,150,455	1,435,158
Non-Wage	1,298,899	564,445
GoU Dev	1,831,670	952,745
Ext Finance	30,000	0

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: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Routine Manual maintenance of feeder roads (191.3km) for 3 months on all the 14 District roads done;	Routine Manual maintenance of feeder roads done;Kaitambaraga-Kacu-Buhiira-Mundeeba-Muzizi,Kibingo-Hakyoma-Mukumbwa-Kyakasengura,improvement of swamp and bottleneck along Kituuma-Imara-Kasimbi,Hakabanda-Kyamalyante-Isongero-Kakidamu.	Normal Progress
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Routine Manual maintenance of feeder roads (191.3km) for 3 months on all the 14 District roads done;	NA
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	12,547
228004 Maintenance-Other Fixed Assets	0	787,453
263402 Transfer to Other Government Units	282,068	550
Total for Budget Output	282,068	800,550
Wage	0	0
Non-Wage	0	800,000
GoU Dev	282,068	550
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	136,064	6,202
Total for Budget Output	136,064	6,202
Wage	0	0
Non-Wage	0	0
GoU Dev	136,064	6,202
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
3 monthly staff salaries paid, Quarterly Office welfare paid, contract staff paid, 1 Quarterly water bills paid, 1 Quarterly Electricity bills paid; 1 Quarterly Routine manual maintenance done.	3 monthly staff salaries paid, Quarterly Office welfare paid, contract staff paid, 1 Quarterly water bills paid, 1 Quarterly Electricity bills paid; 1 Quarterly Routine manual maintenance done,mechanised maintenance of Bukanga-Majune-Kisenja-Mutagata.	Normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	56,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,040	2,011
221009 Welfare and Entertainment	6,960	1,740
221011 Printing, Stationery, Photocopying and Binding	4,080	1,020
223005 Electricity	2,000	500
223006 Water	600	400
225204 Monitoring and Supervision of capital work	69,000	54,750
227001 Travel inland	8,320	6,530
227004 Fuel, Lubricants and Oils	766,259	213,922
228002 Maintenance-Transport Equipment	220,000	90,138
263402 Transfer to Other Government Units	152,433	77,792
Total for Budget Output	1,514,334	505,453
Wage	276,642	56,651
Non-Wage	1,218,692	429,802
GoU Dev	19,000	19,000
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

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

1 Quarterly vehicle road maintained , 1 Quarterly political monitoring paid,1 Quarterly HIV, Environmental and social screening paid, 1Quarterly fuel for Techical supervission paid,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
221012 Small Office Equipment	615	0
221017 Membership dues and Subscription fees.	600	400

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,000
227001 Travel inland	8,500	249
227004 Fuel, Lubricants and Oils	12,045	3,459
228001 Maintenance-Buildings and Structures	1,120	790
228002 Maintenance-Transport Equipment	181,988	31,757
Total for Budget Output	212,868	40,655
Wage	0	0
Non-Wage	0	0
GoU Dev	212,868	40,655
Ext Finance	0	0
Total for Department	2,145,334	1,352,861
Wage	276,642	56,651
Non-Wage	1,218,692	1,229,802
GoU Dev	650,000	66,408
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: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
12BHs rehabilitated, 02 water supply systems completed at Kyakazihire and Hakasalaba, 01 feasibility study done for Kabuhuna, 06BH and 01 production well paid,04 shallow wells completed,	12BHs rehabilitated, 02 water supply systems completed at Kyakazihire and Hakasalaba, 01 feasibility study done for Kabuhuna, 06BH and 01 production well paid,04 shallow wells completed, salaries paid for the quarter, DWSCCM held	Projects were implemented as planned
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	NA	
01Feasibility study done,02 Boreholes drilled,01 Water supply system completed,01 phase 1 water supply completed,01Boreholes drilled, 01 sanitary facility constructed, 3Boreholes rehabilitated, 40Water sources tested for quality,60water sources monitored,01 Extension workers meetings held, 01District water and sanitation coordination committee meetings held	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	9,523
221002 Workshops, Meetings and Seminars	18,000	4,500
221003 Staff Training	8,000	2,000
221009 Welfare and Entertainment	5,320	330
221011 Printing, Stationery, Photocopying and Binding	14,000	2,000
223005 Electricity	400	100
223006 Water	200	50
225201 Consultancy Services-Capital	40,000	26,700
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	58,000	9,472
226002 Licenses	2,000	1,337
227001 Travel inland	60,815	7,389
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	16,326	1,162
312139 Other Structures - Acquisition	967,132	478,606
Total for Budget Output	1,270,215	545,169
Wage	58,022	9,523
Non-Wage	74,246	21,770

VOTE: 860 Kibaale District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,137,947	513,876
	Ext Finance	0	0
	Total for Department	1,270,215	545,169
	Wage	58,022	9,523
	Non-Wage	74,246	21,770
	GoU Dev	1,137,947	513,876
	Ext Finance	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
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	266,628	37,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,332	1,083
221002 Workshops, Meetings and Seminars	17,582	7,648
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	4,600	1,375
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,468	1,117
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	1,700	750
223006 Water	200	0
224003 Agricultural Supplies and Services	2,000	500
224010 Protective Gear	4,000	2,000
227001 Travel inland	14,981	5,514
227004 Fuel, Lubricants and Oils	30,895	17,447
228002 Maintenance-Transport Equipment	5,480	2,720
Total for Budget Output	364,065	77,754
Wage	266,628	37,425
Non-Wage	97,437	40,329
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,322	5,321

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	10,322	7,821
Wage	0	0
Non-Wage	10,322	7,821
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25	0
Total for Budget Output	25	0
Wage	0	0
Non-Wage	25	0
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	6,000	0
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	11,000	2,500
Wage	0	0
Non-Wage	11,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	385,412	88,075

VOTE: 860 Kibaale District

Quarter 4

Wage	266,628	37,425
Non-Wage	118,784	50,650
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	413	0
Total for Budget Output	413	0
Wage	0	0
Non-Wage	413	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

500 condoms distributed in all Health facilities and community centres like markets

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16	4
Total for Budget Output	16	4
Wage	0	0
Non-Wage	16	4
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	43,722

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,546	441
224003 Agricultural Supplies and Services	161,731	0
227001 Travel inland	38,526	13,811
Total for Budget Output	392,395	57,974
Wage	190,592	43,722
Non-Wage	40,072	14,251
GoU Dev	161,731	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

03 labour inspections done at 3 work places; 4 trainings on NA mind set change done in 14 LLGs; Creation of gender awareness done in 14 LLGs; 61 children cases followed up; 1 Departmental review meeting conducted; 1 training on micro project groups done.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,912	0
227001 Travel inland	32,000	12,936
Total for Budget Output	38,912	12,936
Wage	0	0
Non-Wage	0	0
GoU Dev	38,912	12,936
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,216	3,054
221009 Welfare and Entertainment	3,614	2,536
221011 Printing, Stationery, Photocopying and Binding	666	166
221012 Small Office Equipment	800	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,017	89
227004 Fuel, Lubricants and Oils	3,748	0
263402 Transfer to Other Government Units	11,746	2,947
Total for Budget Output	33,806	8,792
Wage	0	0
Non-Wage	33,806	8,792
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	194	97
Total for Budget Output	194	97
Wage	0	0
Non-Wage	194	97
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,736	79,802
Wage	190,592	43,722
Non-Wage	74,501	23,144
GoU Dev	200,643	12,936
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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6	0
Total for Budget Output	6	0
Wage	0	0
Non-Wage	6	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	13,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221008 Information and Communication Technology Supplies.	10,600	1,650
221009 Welfare and Entertainment	4,200	1,050
227001 Travel inland	12,093	6,093
228002 Maintenance-Transport Equipment	10,000	7,729
Total for Budget Output	106,752	30,637
Wage	67,195	13,449
Non-Wage	39,557	17,188
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 860 Kibaale District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
01 set of minutes for quarterly District Statistical committee meeting prepared; 1 Quarterly support supervision visit report to LLGs prepared.	01 set of minutes for quarterly District Statistical committee meeting prepared; 1 Quarterly support supervision visit report to LLGs prepared.	Normal progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,876	4,496
Total for Budget Output	9,876	4,496
Wage	0	0
Non-Wage	0	0
GoU Dev	9,876	4,496
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

3 sets of minutes for Monthly DTPC meetings prepared; 01 Draft annual work plan and Budget for FY 2024/25 prepared and submitted;	3 sets of minutes for Monthly DTPC meetings prepared; 01 Annual work plan and Budget for FY 2025/26 prepared and submitted;	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	11,954	4,364
221011 Printing, Stationery, Photocopying and Binding	16,000	3,988
227001 Travel inland	21,428	10,909
Total for Budget Output	49,382	19,261
Wage	0	0
Non-Wage	0	0
GoU Dev	49,382	19,261
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance Report prepared and submitted; 03 sets of minutes for Monthly DTPC meetings prepared ; Final Form B for FY 2025/26 prepared and submitted	01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance Report prepared and submitted; 03 sets of minutes for Monthly DTPC meetings prepared ; Final Form B for FY 2025/26 prepared and submitted	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	14,000	3,950

VOTE: 860 Kibaale District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
227001 Travel inland	11,021	2,254
Total for Budget Output	25,021	6,204
Wage	0	0
Non-Wage	25,021	6,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,038	60,597
Wage	67,195	13,449
Non-Wage	64,584	23,391
GoU Dev	59,259	23,757
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
	01 Quarterly sensitization and awareness programme on HIV/AIDs through radio talk show conducted	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30	30
Total for Budget Output	30	30
Wage	0	0
Non-Wage	30	30
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 monthly staff salaries paid; 1 Quarterly Internal Audit Reports prepared;1 Financial Reports prepared; 1 Quarterly Monitoring and Follow up of Government progrtammes like UWEP,YLP ,UPE AND USE organised;l Departmental Motorcycle,Computers	3 monthly staff salaries paid; 1 Quarterly Internal Audit Report prepared;1 Financial Report prepared; 1 Quarterly Monitoring and Follow up of Government programmes like UWEP,YLP ,UPE AND USE organised;l Departmental Motorcycle serviced.	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	7,375
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,360	590
221011 Printing, Stationery, Photocopying and Binding	4,500	625
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	31,915	8,409
227004 Fuel, Lubricants and Oils	10,195	1,016
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	99,234	18,639
Wage	39,264	7,375
Non-Wage	59,970	11,265
GoU Dev	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
	Ext Finance	00
	Total for Department	99,26418,669
	Wage	39,2647,375
	Non-Wage	60,00011,295
	GoU Dev	00
	Ext Finance	00

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: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
300 PRF funds applicants trained in enterprise selection; 300 PRF funds approved and dispersed;100 PDM SACCO leaders trained on pillar 3; 01 stake holders meeting conducted on PDM; 03 markets inspected and recommended for trade licence;4 price lists share	300 PRF funds applicants trained in enterprise selection; 300 PRF funds approved and dispersed;100 PDM SACCO leaders trained on pillar 3; 01 stake holders meeting conducted on PDM; 03 markets inspected and recommended for trade licence;4 price lists share	Normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	424
227001 Travel inland	2,000	500
Total for Budget Output	5,000	924
Wage	0	0
Non-Wage	2,000	500
GoU Dev	3,000	424
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,040
Total for Budget Output	7,000	1,040
Wage	0	0
Non-Wage	4,000	1,040
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,286
221002 Workshops, Meetings and Seminars	3,000	26
Total for Budget Output	7,000	1,312
Wage	0	0
Non-Wage	4,000	1,286
GoU Dev	3,000	26
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,926	482
Total for Budget Output	1,926	482
Wage	0	0
Non-Wage	1,926	482

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
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Staff salaries paid for 09 months; 02 quarterly reports prepared and submitted the line Ministry; 09 Departmental meetings held; 09 DTPC meetings attended;	Staff salaries paid for 03 months; 02 quarterly reports prepared and submitted the line Ministry; 03 Departmental meetings held; 03 DTPC meetings attended.	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	0
221012 Small Office Equipment	7,000	0
227001 Travel inland	92,000	167
228002 Maintenance-Transport Equipment	35,000	1,901
312121 Non-Residential Buildings - Acquisition	317,000	40,502
312216 Cycles - Acquisition	18,000	257
312235 Furniture and Fittings - Acquisition	25,000	0
Total for Budget Output	514,000	42,826
Wage	0	0
Non-Wage	0	0
GoU Dev	514,000	42,826
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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
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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	45
227001 Travel inland	10,795	1,204
Total for Budget Output	14,795	1,249
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	10,477	170
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	68,000	22,667
Total for Budget Output	68,000	22,667
Wage	0	0
Non-Wage	0	0
GoU Dev	68,000	22,667
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	1,020
Total for Budget Output	10,000	1,020
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	1,020
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

03 monthly salary paid; 03 departmental meetings conducted; 01 quarterly joint monitoring participated in;01 quarterly performance reports prepared;

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	53,000	13,108	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,533	
227001 Travel inland	25,000	0	
Total for Budget Output	88,000	14,641	
Wage	53,000	13,108	
Non-Wage	0	0	
GoU Dev	35,000	1,533	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	34	
Total for Budget Output	30,000	34	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	30,000	34	
Ext Finance	0	0	
Total for Department	815,722	86,194	
Wage	53,000	13,108	
Non-Wage	16,244	4,387	
GoU Dev	746,477	68,699	
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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,865,616	2,609,212
273104 Pension	2,031,093	1,445,024
273105 Gratuity	633,234	633,234
Total for Budget Output	5,529,944	4,687,471
Wage	2,865,616	2,609,212
Non-Wage	2,664,328	2,078,259
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	23,421	23,421
221008 Information and Communication Technology Supplies.	9,500	9,500
Total for Budget Output	32,921	32,921
Wage	0	0
Non-Wage	0	0
GoU Dev	32,921	32,921
Ext Finance	0	0

Programme: 16 Governance And Security

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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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payroll maintained for 03 months	1 Transfer for decentralized service made to 12 Sub counties quarterly; Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ; 4 Quarterly support super vision reports on Lower Local Governments made ; 4 Quarterly electricity bills paid.	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
221011 Printing, Stationery, Photocopying and Binding	4,434	4,434
Total for Budget Output	4,434	4,434
Wage	0	0
Non-Wage	4,434	4,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

01 monitoring report prepared,01 report on official journeys prepared,dpepartmental vehicle maintained	2 heavy duty generators maintained quarterly ;7 sanitation facilities maintained monthly ; District head quarter premises maintained (one compound); Staff salaries paid for 12 months;34 Administration staff supervised;	Normal progress
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01 monitoring report prepared,01 report on official journeys prepared,dpepartmental vehicle maintained

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,809	0
221011 Printing, Stationery, Photocopying and Binding	13,641	10,000
221016 Systems Recurrent costs	30,000	30,000
225201 Consultancy Services-Capital	20,000	20,000
225204 Monitoring and Supervision of capital work	243,200	243,200
227001 Travel inland	807,891	45,000
227004 Fuel, Lubricants and Oils	42,000	42,000

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,800	4,800
263402 Transfer to Other Government Units	0	744,036
312121 Non-Residential Buildings - Acquisition	450,000	450,000
Total for Budget Output	1,660,341	1,589,036
Wage	0	0
Non-Wage	669,046	597,741
GoU Dev	991,295	991,295
Ext Finance	0	0
Total for Department	7,227,640	6,313,862
Wage	2,865,616	2,609,212
Non-Wage	3,337,808	2,680,434
GoU Dev	1,024,216	1,024,216
Ext Finance	0	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: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA

03 months’ staff paid. 01 quarters Staff supervision and mentoring conducted, 03 journeys on officials consultations at the MoFPED made. 01 quarters workshops attended and reports produced. 01 quarters Stationary for the department procured, 03 months Departmental meetings conducted. 01 quarter motor vehicle/ motor cycles maintained. 04 metallic book shelves for cash office strong room procured. 01 furniture for Kibaale hotel procured, 01 two stance latrine constructed at Kyabaganda market in Kyakazihire Sub County.	01 Annual performance report prepared at Kibaale headquarters and submitted to the Office of Auditor General & Accountant General; 12 monthly salaries paid; 4 quarterly Staff supervision and mentoring conducted, 6 journeys on officials consultations made.	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	284,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,788	4,788
221002 Workshops, Meetings and Seminars	1,200	1,200
221008 Information and Communication Technology Supplies.	7,200	7,200
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,948	1,947
221012 Small Office Equipment	640	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	200	0
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	10,460	10,460
228001 Maintenance-Buildings and Structures	15,000	0
273102 Incapacity, death benefits and funeral expenses	800	0
312139 Other Structures - Acquisition	12,000	0
Total for Budget Output	364,281	319,741
Wage	300,345	284,446
Non-Wage	51,936	35,295

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	12,000	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Shs. 22,782,500 Local Service Tax collected from LG staff employees and business men and women. Shs. 2,260,000 Local Hotel Tax collected from businesses in the district. Shs. 136,051,500 other revenue collected from business men and women and farmers co-funding. 01 quarter tax education using Radio talk shows Conducted. 01 quarter supervision/ support of accounts staff in local revenue administration conducted. 01 Radio advert aired on local revenue collection.	Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding;04 quarterly tax education made.	None
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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	1,200
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	0
222001 Information and Communication Technology Services.	1,400	1,400
227001 Travel inland	3,484	3,479
227004 Fuel, Lubricants and Oils	10,200	10,199
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	484	480
Total for Budget Output	22,868	22,358
Wage	0	0
Non-Wage	22,868	22,358
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

01 quarter staff supported in budget preparation. 01 Draft Form B and Annual work plan prepared an. 01 Final Form B and Annual work plan prepared and submitted to the District Council for approval by 31st/5/2025.	04 Quarterly Budget Performance Reports prepared;01 Final Form B and Annual work plan prepared and approved by 31st /5/2025 . 01 Final Form B and Annual work plan prepared and submitted to the District Council for approval by 31st/	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

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

01 quarters Finance Committee monitoring activities conducted.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

01 quarter 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. 01 quarter Routine support supervision of accounts staff in financial management conducted. 03 months financial statements prepared and submitted to District Executive Committee for discussion, 01 quarter, 01 nine months financial statements prepared and submitted to the relevant authorities as required.

filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier. Annual Draft/ audited Final accounts for 2024/2025 FY prepared and submitted.

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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	3,755
227004 Fuel, Lubricants and Oils	8,400	8,400
Total for Budget Output	15,755	15,755
Wage	0	0
Non-Wage	15,755	15,755
GoU Dev	0	0
Ext Finance	0	0
Total for Department	411,604	366,554
Wage	300,345	284,446
Non-Wage	99,259	82,107
GoU Dev	12,000	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
1 LGPAC sitting held, 4 Quarterly Office welfare paid	100 land disputes conducted at Lower Local Government level; 18 land application files approved by the District Land Board; District Land Board and Area Land Committees members trained;3 DLB reports produced & submitted to council and line ministries;	Normal Progress

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,040	12,040
221009 Welfare and Entertainment	3,892	3,892
221011 Printing, Stationery, Photocopying and Binding	2,776	2,775
222001 Information and Communication Technology Services.	1,000	997
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	29,708	29,704
Wage	0	0
Non-Wage	9,708	9,708
GoU Dev	20,000	19,996
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 Quarterly DSC sitting held,1Quarterly office welfare paid		
1 Quarterly DSC sitting held,1Quarterly office welfare paid	12 monthly allowances for DCC Members paid ; 4 LGPAC sitting conducted, 3 monthly staff welfare paid; 3 monthly sitting allowance for DSC Members paid; 4 quarterly sitting allowances for Land board paid, 3 official journeys for secretary Land board paid;	Normal progress

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	25,000
221001 Advertising and Public Relations	6,000	6,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400
221012 Small Office Equipment	400	400
221017 Membership dues and Subscription fees.	1,800	1,800
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	6,000	5,997
227004 Fuel, Lubricants and Oils	4,252	4,252
Total for Budget Output	51,852	51,849
Wage	0	0
Non-Wage	26,600	26,600
GoU Dev	25,252	25,249
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

6 sets of District contracts committee minutes produced.

PIAP Output: 16060508X Procurement and disposal of Assets managed

1DCC Sitting held, 4 Quarterly Airtime paid

02 internal adverts placed;122 staff appointed on probation; Normal Progress
01 staff confirmed in service; 02 or more staff to be retired
in public interest; 01 staff re-designated in service.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,466	4,466
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,000	1,000
Total for Budget Output	6,466	6,466
Wage	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
	Non-Wage	6,466	6,466
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS Mainstreaming1 sesitized meeting conducted on HIV awareness

HIV/AIDS Mainstreaming1 sesitized meeting conducted on HIV awareness

HIV/AIDS Mainstreaming1 sesitized meeting conducted on HIV awareness

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	36	0
Total for Budget Output	36	0
Wage	0	0
Non-Wage	36	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 monthly staff salaries paid; 1 Quarterly Office Welfare paid;

15 staff Regularized on appointment; 02 sessions of District Service commission conducted;04 land Board meetings conducted .

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	237,413
211105 Ex-Gratia for Political leaders.	158,337	158,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,155	73,155
221001 Advertising and Public Relations	100	100
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

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,940	6,940
Total for Budget Output	496,822	496,745
Wage	237,490	237,413
Non-Wage	259,332	259,332
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

Vehicle repaired ,1 quarterly fuel paid,1 quarterly office,e welfare paid, 1 quarterly airtime paid, 1 quarterly officestationery procured, 1 sitting allowances to councillors paid	Vehicle repaired,4 quarterly office welfare paid, 4 quarterly airtime paid, 4 Quarterly sitting allowances to councillors paid	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,680	24,680
221001 Advertising and Public Relations	200	200
221009 Welfare and Entertainment	1,500	1,500
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	4,000	4,000
227004 Fuel, Lubricants and Oils	43,200	43,200
228002 Maintenance-Transport Equipment	100	100
Total for Budget Output	83,080	83,080
Wage	0	0
Non-Wage	83,080	83,080
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
1 standing committees held, 1 Quarterly welfare to Councillors paid	15 Sets of committee minutes produced and disseminated; 06 sets of council minutes produced and disseminated; 01 sets of business committee minutes produced; 08sets of LGPAC reports produced and circulated to line ministries; 01 national external advert	Normal Progress

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,368	26,368
221009 Welfare and Entertainment	2,000	2,000
Total for Budget Output	28,368	28,368
Wage	0	0
Non-Wage	28,368	28,368
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
1 Landboard meetings held, 1 Quarterly submission of reports to line ministry made	4 Quarterly Land board meetings held, 4 Quarterly submission of reports to line ministry made	Normal Progress

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,530	6,530
227001 Travel inland	2,500	2,500
Total for Budget Output	9,030	9,030
Wage	0	0
Non-Wage	9,030	9,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	705,363	705,243
Wage	237,490	237,413
Non-Wage	422,621	422,585
GoU Dev	45,252	45,245

VOTE: 860 Kibaale District

Quarter 4

Ext Finance	0	0
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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: 01060101X Institutional coordination strengthened

NA

PIAP Output: 01060204X Institutional coordination & management strengthened

1 quarterly refresher trainings for extension workers conducted , 1 district level and 14 LLGs annual reviews on production activities with Partners conducted ,1 quarterly supervisions and monitoring of Agricultural Extension services by District leaders conducted , 1 quarterly reports compiled and submitted to MAAIF ,1 consultative meetings with MAAIF, NARO and other related agencies done	2 Seasonal planning meetings organized, 4 quarterly refresher trainings for extension workers conducted ,4 quarterly supervisions and monitoring of Agricultural Extension services by District leaders conducted ,4quarterly reports compiled and submitted	provision of necessary funds to facilitate the activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,350	5,350
221002 Workshops, Meetings and Seminars	27,000	27,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
222001 Information and Communication Technology Services.	1,397	1,397
224003 Agricultural Supplies and Services	0	25,550
227001 Travel inland	56,819	56,819
227004 Fuel, Lubricants and Oils	50,000	50,000
228002 Maintenance-Transport Equipment	20,184	20,184
Total for Budget Output	174,750	200,300
Wage	0	0
Non-Wage	174,750	174,750
GoU Dev	0	25,550
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
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA		
salary paid for 3 months, 3 quarterly tours/Exchange visits/ field days for farmers and other stakeholders carried out, 5,000 Farmers sensitized in 14 LLGs on good management Agricultural practices, 3 annual supervisions and monitoring of Agricultural Extension services by LLG leaders carried out ,18 demonstrations on improved production practices set up at farmers level , Crop pests and diseases controlled in 14 LLGs (42 visits) ,330 cattle,375 goat,150 sheep and 750 pigs’ carcasses inspected , 1250 animals treated against various diseases, 12500 poultry, 250dogs, 10 Cats, 2500 heads of cattle and 2500 goats vaccinated, Improvement of cattle breeds 10 Cows inseminated	Salary paid for 12 months, 20,0044 Farmers sensitized in 14 LLGs on good management Agricultural practices ,73 demonstrations on improved production practices set up, 169 Crop pests and diseases surveillance visits made ,43 cows inseminated,26456 animals	Timely release of required funds, we received straws of semen and liquid nitrogen from NAGRIC &DB to promote artificial insemination
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,518,002	2,513,721
221002 Workshops, Meetings and Seminars	100,000	100,000
224002 Veterinary supplies and services	0	6,120
224003 Agricultural Supplies and Services	0	447
227001 Travel inland	90,125	96,125
227004 Fuel, Lubricants and Oils	72,000	72,000
228002 Maintenance-Transport Equipment	0	10,000
312231 Office Equipment - Acquisition	0	1,500
Total for Budget Output	2,780,127	2,799,912
Wage	2,518,002	2,513,721
Non-Wage	262,125	268,125
GoU Dev	0	18,067
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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: 01041202X Farmers sensitised on productivity enhancement technologies		
125 maize and coffee value actors along nodes of the value chain trained 01 Quarterly meeting conducted with NAADs tractor beneficiaries in Kibaale district conducted Pond fish catch data collected (1 reports) 13 Tsetse traps deployed and Serviced 1 quarterly Hunting session of vermin carried out 125 farmers linked to research and other value chain actors 1Surveillance and monitoring of vermin prevalence in the district carried out	500 maize and coffee value actors along nodes of the value chain trained 4 Quarterly meetings conducted with NAADs tractor beneficiaries in Kibaale district conducted, 4 quarterly Hunting sessions of vermin carried out, 100 farmers linked to research and	Farmer linkage is a demand driven service provision of funds to facilitate activities as planned
NA		

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,688
221002 Workshops, Meetings and Seminars	0	4,320
221008 Information and Communication Technology Supplies.	0	4,200
227001 Travel inland	20,000	62,909
228002 Maintenance-Transport Equipment	0	9,000
228004 Maintenance-Other Fixed Assets	0	2,000
Total for Budget Output	20,000	84,117
Wage	0	0
Non-Wage	20,000	84,117
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

13 farmers living with HIV supported	50 farmers living with HIV supported	Zero discriminations while giving support to farmers in form of trainings as well as inputs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,479	1,479
Total for Budget Output	1,479	1,479

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
	Wage	00
	Non-Wage	1,4791,479
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Budget Output	1,000	1,000
	Wage	00
	Non-Wage	1,0001,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

420 Farmers sensitised on Climate Smart Agriculture	Funds were availed to facilitate the execution of the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Budget Output	1,000	1,000
	Wage	00
	Non-Wage	1,0001,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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: 01060203X Enabled agricultural extension supervision system developed and operationalised		
3 contract staff paid for 3 months, 500 farmers sensitised on microscale irrigation, 7 farmers receive irrigation kits, 3 demo sites maintained, 1 quarterly monitoring and supervision carried out	2000 farmers sensitised on microscale irrigation, 25 farmers receive irrigation kits, 3 demo sites maintained, 4 quarterly monitoring and supervision visits carried out	All activities executed as planned save for contract staff whose contracts were not renewed.

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)	24,000	24,000
221002 Workshops, Meetings and Seminars	57,002	57,002
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	4,889	4,889
224003 Agricultural Supplies and Services	518,042	518,042
225204 Monitoring and Supervision of capital work	7,779	7,779
227004 Fuel, Lubricants and Oils	25,010	25,010
228001 Maintenance-Buildings and Structures	26,000	26,000
Total for Budget Output	664,722	664,722
Wage	0	0
Non-Wage	0	0
GoU Dev	664,722	664,722
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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,400	68,400
221002 Workshops, Meetings and Seminars	25,077	25,077
227001 Travel inland	31,955	31,955
Total for Budget Output	125,432	125,432
Wage	0	0
Non-Wage	125,432	125,432
GoU Dev	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
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

NA	60 KTB hives procured and distributed, Veterinary Diagnostic tools acquired, 450 Hass Avocado seedlings co-funded for, Digital Refractometer procured, farmer based multiplication of sex reversed Tilapia fingerlings established, 25 microscale irrigation	All the required funds were released early enough as required to ensure farmers who had co-funded received their equipment in time.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	34,189
312299 Other Machinery and Equipment- Acquisition	0	742,625
Total for Budget Output	0	776,815
Wage	0	0
Non-Wage	0	0
GoU Dev	0	776,815
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,000	11,300
Total for Budget Output	16,000	11,300
Wage	0	0
Non-Wage	16,000	11,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

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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Budget Output: 010008 Capacity Strengthening
N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	15,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	7,000	7,000
342111 Land - Acquisition	20,000	20,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	50,000
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

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

UShs Thousand

Item	Approved Budget	Spent
342111 Land - Acquisition	650,000	650,000
Total for Budget Output	650,000	650,000
Wage	0	0
Non-Wage	0	0
GoU Dev	650,000	650,000
Ext Finance	0	0
Total for Department	4,484,510	5,366,077
Wage	2,518,002	2,513,721
Non-Wage	601,785	667,202
GoU Dev	1,364,722	2,185,153
Ext Finance	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,920,746	2,920,611
Total for Budget Output	2,920,746	2,920,611
Wage	2,920,746	2,920,611
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly sensitisation session	4 Quarterly sensitization session	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 000089 Climate Change Mitigation

N / A

VOTE: 860 Kibaale District

Quarter 4

Department: 050 Health

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	300	300
Total for Budget Output	300	300
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

2500 children immunised	11,052	Commitment to planned schedules of outreaches and static and the regular supportive supervision
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	357,150	101,866
Total for Budget Output	372,150	101,866
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	372,150	101,866

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,584	6,584
Total for Budget Output	6,584	6,584
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
	Non-Wage	00
	GoU Dev	6,5846,584
	Ext Finance	00

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

1 quarterly clinical audits reports produced	Na	Lack of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
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: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

2500 children immunised	11,054	good mobilisation
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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	5,000	5,000
227004 Fuel, Lubricants and Oils	8,449	8,449
Total for Budget Output	13,449	13,449
Wage	0	0
Non-Wage	13,449	13,449
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines available.

1 quarterly cycles delivered

VOTE: 860 Kibaale District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,215	4,215
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	1,400	1,400
221009 Welfare and Entertainment	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223006 Water	1,200	1,200
227001 Travel inland	18,571	18,571
227004 Fuel, Lubricants and Oils	4,500	4,500
228002 Maintenance-Transport Equipment	8,200	8,200
263308 Sector Conditional Grant (Non-Wage)	556,460	556,460
Total for Budget Output	599,945	599,945
Wage	0	0
Non-Wage	599,945	599,945
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly HIV prevention and management reports	4 quarterly HIV prevention and management report	non
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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	16,574	3,294
Total for Budget Output	16,574	3,294
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	16,574	3,294

VOTE: 860 Kibaale District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320027 Medical and Health Supplies

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	376,483	138,481
Total for Budget Output	376,483	138,481
Wage	0	0
Non-Wage	0	0
GoU Dev	376,483	138,481
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

1 quarterly reports on health systems strengthening	4 quarterly reports on health systems strengthening	non
NA	12 monthly staff salaries paid	non

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	895,689
Total for Budget Output	0	895,689
Wage	0	895,689
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,319,324	4,681,219
Wage	2,920,746	3,816,300
Non-Wage	614,694	614,694
GoU Dev	383,067	145,065
Ext Finance	400,817	105,160

VOTE: 860 Kibaale District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,920	7,920
227001 Travel inland	3,080	3,080
227004 Fuel, Lubricants and Oils	2,036	2,036
312121 Non-Residential Buildings - Acquisition	446,906	446,906
312139 Other Structures - Acquisition	108,176	108,176
312235 Furniture and Fittings - Acquisition	42,505	42,505
Total for Budget Output	610,623	610,623
Wage	0	0
Non-Wage	0	0
GoU Dev	610,623	610,623
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,563,735	2,564,677
263308 Sector Conditional Grant (Non-Wage)	595,783	595,783
Total for Budget Output	3,159,519	3,160,460
Wage	2,563,735	2,564,677
Non-Wage	595,783	595,783
GoU Dev	0	0
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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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

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		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	56,047
225204 Monitoring and Supervision of capital work	27,000	27,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
228001 Maintenance-Buildings and Structures	215,274	215,274
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	46,800	46,800
312221 Light ICT hardware - Acquisition	165,000	165,000
313121 Non-Residential Buildings - Improvement	375,000	375,000
Total for Budget Output	889,121	889,121
Wage	0	0
Non-Wage	269,074	269,074
GoU Dev	620,047	620,047
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,426,173	2,128,767
263308 Sector Conditional Grant (Non-Wage)	268,628	268,628
Total for Budget Output	1,694,801	2,397,395
Wage	1,426,173	2,128,767
Non-Wage	268,628	268,628
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
312211 Heavy Vehicles - Acquisition	598,000	598,000
Total for Budget Output	600,000	600,000
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	600,000
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	740	740
221008 Information and Communication Technology Supplies.	2,410	2,410
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800
221012 Small Office Equipment	350	350
221017 Membership dues and Subscription fees.	464	460
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	7,268	7,268
228002 Maintenance-Transport Equipment	1,784	1,784
Total for Budget Output	24,816	24,812
Wage	0	0
Non-Wage	24,816	24,812
GoU Dev	0	0
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: 000034 Education and Skills Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	4,200	4,200
221017 Membership dues and Subscription fees.	800	800
227001 Travel inland	3,000	3,000
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: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	4,200	4,200
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: 320014 Examinations and Assessments

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	404
227001 Travel inland	22,200	22,200
Total for Budget Output	24,600	22,604
Wage	0	0
Non-Wage	24,600	22,604
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	127,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	7,596
221001 Advertising and Public Relations	851	400
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,800	1,800
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	6,003	4,003
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,400	200
227001 Travel inland	21,909	10,509
227004 Fuel, Lubricants and Oils	6,817	4,417
228002 Maintenance-Transport Equipment	17,872	15,641
Total for Budget Output	240,495	173,734
Wage	160,547	127,768
Non-Wage	49,948	45,966
GoU Dev	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
	Ext Finance	30,0000

Budget Output: 320038 Sports Development and Oversight
N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	10,990	10,990
221010 Special Meals and Drinks	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,560	1,560
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	2,100	2,100
228002 Maintenance-Transport Equipment	850	850
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
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
221001 Advertising and Public Relations	200	200
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	500

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	2,000
227004 Fuel, Lubricants and Oils	1,500	999
Total for Budget Output	6,000	4,699
Wage	0	0
Non-Wage	6,000	4,699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,311,024	7,944,449
Wage	4,150,455	4,821,212
Non-Wage	1,298,899	1,291,566
GoU Dev	1,831,670	1,831,670
Ext Finance	30,000	0

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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
2 roads maintained in a certain sub county	Routine Manual maintenance of feeder roads done;Kaitambaraga-Kacu-Buhiira-Mundeeba-Muzizi,Kibingo-Hakyoma-Mukumbwa-Kyakasengura	Normal Progress
2 roads maintained in a certain sub county		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	12,547
228004 Maintenance-Other Fixed Assets	0	787,453
263402 Transfer to Other Government Units	282,068	282,068
Total for Budget Output	282,068	1,082,068
Wage	0	0
Non-Wage	0	800,000
GoU Dev	282,068	282,068
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
263402 Transfer to Other Government Units	136,064	136,064
Total for Budget Output	136,064	136,064
Wage	0	0
Non-Wage	0	0
GoU Dev	136,064	136,064
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
13 months staff salaries paid,1 Quarterly Office welfare paid,1 Quarterly office stationery procured, 1 Quarterly,contract staff on contract paid, 1 Quarterly water bills paid, 1 Quarterly Electricity paid, 1 Quarterly Routine manual maintenance maintained, and various roads maintained in one Quarter2 months staff salaries paid,4 Quarterly Office welfar	12 monthly staff salaries paid, Quarterly Office welfare paid, contract staff paid, 4 Quarterly water bills paid, 4 Quarterly Electricity bills paid; 4 Quarterly Routine manual maintenance done,mechanised maintenance of Bukanga-Majune-Kisenja-Mutagata.	Normal progress
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	276,642	276,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,040	8,040
221009 Welfare and Entertainment	6,960	6,960
221011 Printing, Stationery, Photocopying and Binding	4,080	4,080
223005 Electricity	2,000	2,000
223006 Water	600	600
225204 Monitoring and Supervision of capital work	69,000	69,000
227001 Travel inland	8,320	8,320
227004 Fuel, Lubricants and Oils	766,259	738,860
228002 Maintenance-Transport Equipment	220,000	220,000
263402 Transfer to Other Government Units	152,433	152,433
Total for Budget Output	1,514,334	1,486,554
Wage	276,642	276,261
Non-Wage	1,218,692	1,191,293
GoU Dev	19,000	19,000
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

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

1 Quarterly vehicle road maintained , 1 Quarterly political monitoring paid,1 Quarterly HIV, Environmental and social screening paid, 1Quarterly fuel for Techical supervission paid,

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
221012 Small Office Equipment	615	615
221017 Membership dues and Subscription fees.	600	600
225202 Environment Impact Assessment for Capital Works	6,000	6,000
227001 Travel inland	8,500	8,500
227004 Fuel, Lubricants and Oils	12,045	12,045
228001 Maintenance-Buildings and Structures	1,120	1,120
228002 Maintenance-Transport Equipment	181,988	181,988
Total for Budget Output	212,868	212,868
Wage	0	0
Non-Wage	0	0
GoU Dev	212,868	212,868
Ext Finance	0	0
Total for Department	2,145,334	2,917,554
Wage	276,642	276,261
Non-Wage	1,218,692	1,991,293
GoU Dev	650,000	650,000
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
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: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	12BHs rehabilitated, 02 water supply systems completed at Kyakazihire and Hakasalaba, 01 feasibility study done for Kabuhuna, 06BH and 01 production well paid,04 shallow wells completed,04 DWSCCM held	Projects were implemented as planned

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

01Feasibility study done,02 Boreholes drilled,01 Water supply system completed,01 phase 1 water supply completed,01Boreholes drilled, 01 sanitary facility constructed, 3Boreholes rehabilitated, 40Water sources tested for quality,60water sources monitored,01 Extension workers meetings held, 01District water and sanitation coordination committee meetings held

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	57,559
221002 Workshops, Meetings and Seminars	18,000	18,000
221003 Staff Training	8,000	8,000
221009 Welfare and Entertainment	5,320	5,320
221011 Printing, Stationery, Photocopying and Binding	14,000	14,000
223005 Electricity	400	400
223006 Water	200	200
225201 Consultancy Services-Capital	40,000	40,000
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	58,000	58,000
226002 Licenses	2,000	2,000
227001 Travel inland	60,815	60,815
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	16,326	16,326
312139 Other Structures - Acquisition	967,132	967,132
Total for Budget Output	1,270,215	1,269,752

VOTE: 860 Kibaale District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	58,022	57,559
	Non-Wage	74,246	74,246
	GoU Dev	1,137,947	1,137,947
	Ext Finance	0	0
	Total for Department	1,270,215	1,269,752
	Wage	58,022	57,559
	Non-Wage	74,246	74,246
	GoU Dev	1,137,947	1,137,947
	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
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	266,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,332	4,332
221002 Workshops, Meetings and Seminars	17,582	14,082
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	4,600	2,500
221009 Welfare and Entertainment	700	700
221011 Printing, Stationery, Photocopying and Binding	2,468	1,468
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	1,700	750
223006 Water	200	0
224003 Agricultural Supplies and Services	2,000	2,000
224010 Protective Gear	4,000	2,000
227001 Travel inland	14,981	11,481
227004 Fuel, Lubricants and Oils	30,895	25,645
228002 Maintenance-Transport Equipment	5,480	3,457
Total for Budget Output	364,065	334,888
Wage	266,628	266,474
Non-Wage	97,437	68,414
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,322	5,321
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	10,322	10,321
Wage	0	0
Non-Wage	10,322	10,321
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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25	0
Total for Budget Output	25	0
Wage	0	0
Non-Wage	25	0
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227004 Fuel, Lubricants and Oils	5,000	5,000

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
	Total for Budget Output	11,0005,000
	Wage	00
	Non-Wage	11,0005,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	385,412350,209
	Wage	266,628266,474
	Non-Wage	118,78483,735
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	413	0
Total for Budget Output	413	0
Wage	0	0
Non-Wage	413	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16	16
Total for Budget Output	16	16
Wage	0	0
Non-Wage	16	16
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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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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	182,742
221009 Welfare and Entertainment	1,546	1,546
224003 Agricultural Supplies and Services	161,731	28,692
227001 Travel inland	38,526	38,524
Total for Budget Output	392,395	251,505
Wage	190,592	182,742
Non-Wage	40,072	40,071
GoU Dev	161,731	28,692
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,912	0
227001 Travel inland	32,000	27,080
Total for Budget Output	38,912	27,080
Wage	0	0
Non-Wage	0	0
GoU Dev	38,912	27,080
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,216	12,216
221009 Welfare and Entertainment	3,614	3,614
221011 Printing, Stationery, Photocopying and Binding	666	666
221012 Small Office Equipment	800	0
227001 Travel inland	1,017	178
227004 Fuel, Lubricants and Oils	3,748	0
263402 Transfer to Other Government Units	11,746	11,746
Total for Budget Output	33,806	28,419
Wage	0	0
Non-Wage	33,806	28,419
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	194	193
Total for Budget Output	194	193
Wage	0	0
Non-Wage	194	193
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,736	307,214
Wage	190,592	182,742
Non-Wage	74,501	68,699
GoU Dev	200,643	55,772
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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6	0
Total for Budget Output	6	0
Wage	0	0
Non-Wage	6	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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	67,195	55,848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	2,664
221008 Information and Communication Technology Supplies.	10,600	6,600
221009 Welfare and Entertainment	4,200	4,200
227001 Travel inland	12,093	12,093
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	106,752	91,405
Wage	67,195	55,848
Non-Wage	39,557	35,557
GoU Dev	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
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

01 Annual Statistical Abstract prepared; 01 set of minutes for quarterly District Statistical committee meeting prepared; 1 Quarterly support supervision visit report to LLGs prepared	04 sets of minutes for quarterly District Statistical committee meeting prepared; 4 Quarterly support supervision visit reports to LLGs prepared.	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
227001 Travel inland	9,876	9,876
Total for Budget Output	9,876	9,876
Wage	0	0
Non-Wage	0	0
GoU Dev	9,876	9,876
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

01 Report for dissemination of Guidelines for the District Discretionary Equilisation Development Grant for FY 2024/25 prepared; 01 Desk and Field appraisal Report for all DDEG projects planned for FY 2024/25 prepared;01 Environmental and Social screening Report for DDEG Projects for FY 2024/25 prepared .	12 sets of minutes for Monthly DTPC meetings prepared; 01 Annual work plan and Budget for FY 2025/26 prepared and submitted;	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
221002 Workshops, Meetings and Seminars	11,954	11,954
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000
227001 Travel inland	21,428	21,428
Total for Budget Output	49,382	49,382
Wage	0	0
Non-Wage	0	0
GoU Dev	49,382	49,382

VOTE: 860 Kibaale District

Quarter 4

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

01 Quarterly Joint monitoring report prepared;01 Quarterly PBS report prepared and submitted;Final Form B for FY 2024/25 prepared and submitted;	04 Quarterly Joint monitoring reports prepared;01 Quarterly Budget Performance Report prepared and submitted; 12 sets of minutes for Monthly DTPC meetings prepared ; Final Form B for FY 2025/26 prepared and submitted	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
221002 Workshops, Meetings and Seminars	14,000	14,000
221009 Welfare and Entertainment	0	0
227001 Travel inland	11,021	9,014
Total for Budget Output	25,021	23,014
Wage	0	0
Non-Wage	25,021	23,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,038	173,678
Wage	67,195	55,848
Non-Wage	64,584	58,571
GoU Dev	59,259	59,258
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
	02 Quarterly sensitization and awareness programmes on HIV/AIDs through radio talk show conducted	Normal Progress

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

Item	Approved Budget	Spent
227001 Travel inland	30	30
Total for Budget Output	30	30
Wage	0	0
Non-Wage	30	30
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 monthly staff salaries paid; 1 Quarterly Internal Audit Reports prepared;1 Financial Report prepared; 1 Quarterly Monitoring and Follow up of Government progrtammes like UWEP,YLP ,UPE AND USE organised;1 Departmental Motorcycle,Computers and Printer maintained;01 Final Annual Work Plan and Budget prepared;Staff appraisal for Audit Staff conducted.	12 monthly staff salaries paid; 04 Quarterly Internal Audit Reports prepared;04 Financial Reports prepared; 04 Quarterly Monitoring and Follow up of Government programmes like UWEP,YLP ,UPE AND USE organised;1 Departmental Motorcycle serviced.	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
211101 General Staff Salaries	39,264	30,490
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,360	2,360
221011 Printing, Stationery, Photocopying and Binding	4,500	2,500
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	31,915	25,815
227004 Fuel, Lubricants and Oils	10,195	3,795

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	99,234	67,460
Wage	39,264	30,490
Non-Wage	59,970	36,970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,264	67,490
Wage	39,264	30,490
Non-Wage	60,000	37,000
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1000 PRF funds applicants trained in enterprise selection; 5700 PRF funds approved and dispersed;1700 PDM SACCO leaders trained on pillar 3	900 PRF funds applicants trained in enterprise selection; 900 PRF funds approved and dispersed;100 PDM SACCO leaders trained on pillar 3; 04 stake holders meeting conducted on PDM; 12 markets inspected and recommended for trade licence;4 price lists share	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	3,000	3,000
227001 Travel inland	2,000	2,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	3,000	3,000
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	3,000	3,000
Ext Finance	0	0

Programme: 04 Manufacturing

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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SubProgramme: 01 Industrial and Technological Development

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221002 Workshops, Meetings and Seminars	3,000	3,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	3,000	3,000
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	30,000
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,926	1,926
Total for Budget Output	1,926	1,926
Wage	0	0
Non-Wage	1,926	1,926
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	40,000
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Office block phase 4 constructed;01 Motorcycle procured;1 conference projector procured;Retention paid; 01 Departmental Vehicle maintained;	Staff salaries paid for 12 months; 04 quarterly reports prepared and submitted the line Ministry; 12 Departmental meetings held; 12 DTPC meetings attended.	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
221008 Information and Communication Technology Supplies.	20,000	20,000
221012 Small Office Equipment	7,000	7,000
227001 Travel inland	92,000	92,000

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	35,000	35,000
312121 Non-Residential Buildings - Acquisition	317,000	317,000
312216 Cycles - Acquisition	18,000	18,000
312235 Furniture and Fittings - Acquisition	25,000	25,000
Total for Budget Output	514,000	514,000
Wage	0	0
Non-Wage	0	0
GoU Dev	514,000	514,000
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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	4,000	4,000
227001 Travel inland	10,795	10,795
Total for Budget Output	14,795	14,795
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	10,477	10,477
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
227001 Travel inland	68,000	68,000

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	68,000	68,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	68,000	68,000
	Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	10,000
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	0
	GoU Dev	10,000
	Ext Finance	0

Budget Output: 190036 Trade Development

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

3 monthly salary paid;3 departmental meetings conducted;6
staff appraisal prepared; 1 quarterly joint monitoring
participated in; 1 quarterly performance reports prepared;

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	52,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
227001 Travel inland	25,000	25,000
	Total for Budget Output	88,000
	Wage	53,000
	Non-Wage	0
	GoU Dev	35,000
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	30,000
Ext Finance	0	0
Total for Department	815,722	815,557
Wage	53,000	52,836
Non-Wage	16,244	16,244
GoU Dev	746,477	746,477
Ext Finance	0	0

VOTE: 860 Kibaale District

Quarter 4

B4: PIAP outputs and output Indicators

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 : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage		
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	2024-2025	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	2024-2025	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	2024-2025	
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	2024-2025	

VOTE: 860 Kibaale District

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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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	69	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	57	57

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector	Number	160	160

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Children Under One Year Fully Immunized	Number	95	108

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	80	75

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: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of skills and competency based trainings	Percentage	04	

Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	02 national competitions	

SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number		

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of textbooks and other instructional materials	Number		

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: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of Community Access Roads Rehabilitated	Number	2024-2025	

VOTE: 860 Kibaale District

Quarter 4

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	2024-2025	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	2024-2025	
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	2024-2025	
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 : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of people (1 km rural & 200 metres urban) of an	Percentage	70	

VOTE: 860 Kibaale District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236623 Bwamiramira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		28,951	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	St. Lwanga Kikaada	District Discretionary Equalisation Development Grant		4,750	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Kibingo	Kibingo	Programme Conditional Grant - Non Wage Recurrent	0	5,851	4,316
KIGAAZA JUNIOR SCHOOL	Kigaaza	Programme Conditional Grant - Non Wage Recurrent	0	8,540	3,818
ST. LWANGA KIKAADA P.S.	Kikaada	Programme Conditional Grant - Non Wage Recurrent	0	15,479	7,100
KASAMBYA PARENTS P.S.	Kasambya	Programme Conditional Grant - Non Wage Recurrent		9,079	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 227001 Travel inland					
Travel Inland - Perdiem	St. Kirigwajjo SS	Transitional Conditional Grant - Development		2,000	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Staff Bus	St. Kirigwajjo SS	Transitional Conditional Grant - Development	0	598,000	285,983

VOTE: 860 Kibaale District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236623 Bwamiramira 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 Plants - Construction	Kineka	Programme Conditional Grant - Development		60,000	0
Water - System Fixtures, Fittings and Maintenance	Kikada	Programme Conditional Grant - Development		10,000	0
Water Plants - Construction	Kyoga	Programme Conditional Grant - Development		18,000	0
Water Plants - Construction	Kyesega	Programme Conditional Grant - Development		18,000	0
Water Plants - Construction	Bamusuta	Programme Conditional Grant - Development		18,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236624 Kyebando Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Chief	District Unconditional Grant Non-Wage		26,326	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: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for construction of staff houses	Kisalizi	Programme Conditional Grant - Development	6	20,689	21,191
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANJA SS	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	39,216	13,078
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 - Design Studies	Kabuhuna	Programme Conditional Grant - Development		40,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kabuhuna	Programme Conditional Grant - Development		80,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	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: 236625 Kasimbi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		28,235	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: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kasimbi	Programme Conditional Grant - Development		104,500	0
Equipment - Assorted Medical Equipment	kasimbi and matale	Programme Conditional Grant - Development		4,500	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	19,151	8,564
BUHANDA P.S	Buhanda	Programme Conditional Grant - Non Wage Recurrent	0	11,517	5,285
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Environmental and social safeguards	St. John Baptist Kasimbi	Programme Conditional Grant - Development	0	1,000	1,000

VOTE: 860 Kibaale District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 313121 Non-Residential Buildings - Improvement					
Construction of ICT/Library structure	Kasimbi	Programme Conditional Grant - Development	6	172,365	130,951
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	Kyabayonjo	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Buhanda P/ School	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Katumba	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236626 Kabasekende Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		23,462	0

VOTE: 860 Kibaale District

Quarter 4

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: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kabasekende	Programme Conditional Grant - Development		34,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABASEKENDE P.S.	Kabasekende	Programme Conditional Grant - Non Wage Recurrent	0	11,359	7,573
NYAMUGURA P.S.	Nyamugura	Programme Conditional Grant - Non Wage Recurrent	0	7,562	3,769
BUKONDA P.S.	Bukonda	Programme Conditional Grant - Non Wage Recurrent	0	9,301	5,623
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)					
BWAMIRAMIRA COMMUNITY SS	Bukonda	Programme Conditional Grant - Non Wage Recurrent	0	61,240	16,848
KISAALIZI PARENTS SSS	Kisalizi	Programme Conditional Grant - Non Wage Recurrent	0	47,280	16,403
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	Bakijurura	Programme Conditional Grant - Development		60,000	0
Water - System Fixtures, Fittings and Maintenance	Kiruruma	Programme Conditional Grant - Development		10,000	0

VOTE: 860 Kibaale District

Quarter 4

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: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236627 Bubango Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		14,631	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		19,426	0
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
Bubango Health Centre II	Bubango HC II	Programme Conditional Grant - Non Wage Recurrent		13,207	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	St. Kizito Kigujju	District Discretionary Equalisation Development Grant	0	10,909	8,302

VOTE: 860 Kibaale District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236627 Bubango Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO P. S. KIGUJJU	Kigujju	Programme Conditional Grant - Non Wage Recurrent	0	6,123	4,010
BUBANGO P.S.	Bubango	Programme Conditional Grant - Non Wage Recurrent	0	13,543	8,595
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	Matuntu	Programme Conditional Grant - Development		18,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236628 Nyamarunda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		33,247	0

VOTE: 860 Kibaale District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236628 Nyamarunda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		6,097	0
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kabaale	District Discretionary Equalisation Development Grant		9,331	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGO P.S.	Kibogo	Programme Conditional Grant - Non Wage Recurrent	0	9,240	5,042
KYANYI P.S.	Kyanyi	Programme Conditional Grant - Non Wage Recurrent	0	19,532	11,745
BUJUGORO P.S.	Bujogoro	Programme Conditional Grant - Non Wage Recurrent	0	13,027	8,570
NYAMARUNDA P.S.	Nyamarunda	Programme Conditional Grant - Non Wage Recurrent	0	20,487	12,683
ST. PETERS BURONZI P.S	Buronzi	Programme Conditional Grant - Non Wage Recurrent	0	10,172	4,608
KABAAL P.S.	Kabaale	Programme Conditional Grant - Non Wage Recurrent	0	11,052	6,774
KIBEEDI P.S.	Kibeedi	Programme Conditional Grant - Non Wage Recurrent		22,560	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236628 Nyamarunda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO SS KIBEDI	Kibeedi	Programme Conditional Grant - Non Wage Recurrent	0	66,044	22,811
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236629 Kibaale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances		District Discretionary Equalisation Development Grant		23,421	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HDQTRS	District Discretionary Equalisation Development Grant		9,500	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Transitional 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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans		Transitional Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	KIBAALE	Transitional Conditional Grant - Development		243,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		60,000	0
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		15,920	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	KIbaale district head quarters	Transitional Conditional Grant - Development		450,000	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for LGPAC Members	District Head Quarter	District Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarter	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarter	District Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Head Quarter	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarter	District Discretionary Equalisation Development Grant		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head Quarter	District Discretionary Equalisation Development Grant		3,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC members	District Head Quarters	District Discretionary Equalisation Development Grant		14,000	0
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	District Head Quarter	District Discretionary Equalisation Development Grant		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarter	District Discretionary Equalisation Development Grant		4,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Head Quarter	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Head Quarter	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarter	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head Quarter	District Discretionary Equalisation Development Grant		4,503	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
field allowances	District headquarters	Programme Conditional Grant - Development		24,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District headquarters	Programme Conditional Grant - Development		57,002	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Development		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	Programme Conditional Grant - Development		4,889	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District headquarters	Locally Raised Revenues		880,084	0
Agricultural Supplies and Services - Assorted equipment	District headquarters	Locally Raised Revenues		156,000	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: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	District headquarters	Programme Conditional Grant - Development		7,779	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Development		25,010	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	District headquarters	Programme Conditional Grant - Development		26,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	kibaale	Transitional Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Training and Study Trips	kibaale	Transitional Conditional Grant - Development		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	kibaale	Transitional Conditional Grant - Development		7,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	kibaale	Transitional Conditional Grant - Development		20,000	0
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	kibaale	Transitional Conditional Grant - Development		650,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing World Health Organisation (WHO)		15,000	0
Item: 227001 Travel inland					
Travel Inland - Others	Kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		434,000	0
Travel Inland - Facilitation	Kibaale	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,301	0
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Head Quarters	District Discretionary Equalisation Development Grant		6,584	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kibaale	Programme Conditional Grant - Development		1,400	0
Equipment - Assorted Medical Equipment	kibaale	Programme Conditional Grant - Development		16,000	0
Equipment - Assorted Medical Equipment	kibaale	Programme Conditional Grant - Development		20,000	0
Equipment - Assorted Medical Equipment	kibaale	Programme Conditional Grant - Development		79,083	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Kibaale	Programme Conditional Grant - Development	0	7,920	688
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Development	0	3,080	830
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibaale	Programme Conditional Grant - Development		2,036	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Kibaale Hqtr	Programme Conditional Grant - Non Wage Recurrent	0	40,000	10,610
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Development	0	3,000	890
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibaale Hqtr	Programme Conditional Grant - Development		1,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention for constr.4 classroom block	Buyanja	Programme Conditional Grant - Development	6	22,946	26,108
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,410	1,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	3,800	2,531
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	350	233
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	1,000	667
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	Locally Raised Revenues	0	10,000	6,667
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	1,784	1,189
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	4,200	1,400
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,333
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	800	527

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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: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,800
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kibaale	External Financing United Nations Children Fund (UNICEF)		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kibaale	External Financing United Nations Children Fund (UNICEF)	0	4,509	3,000
Office Supplies - Printing and Assorted Stationery	Kibaale	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kibaale	External Financing United Nations Children Fund (UNICEF)		4,400	0
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	External Financing United Nations Children Fund (UNICEF)	0	14,469	7,644
Travel Inland - Conferences, Seminars and Workshops	Kibaale	External Financing United Nations Children Fund (UNICEF)		34,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibaale	External Financing United Nations Children Fund (UNICEF)		7,200	0
Fuel, Oils and Lubricants - Diesel	Kibaale	External Financing United Nations Children Fund (UNICEF)	0	6,075	2,016
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667

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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: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	10,990	4,383
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	1,560	1,040
Item: 221017 Membership dues and Subscription fees.					
Subscription for games at National level	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	1,000	210
Item: 227001 Travel inland					
Travel Inland - Perdiem	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	17,000	8,868
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	2,100	1,400
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues	0	600	400
Item: 227001 Travel inland					
Travel Inland - Perdiem		Locally Raised Revenues	0	3,000	2,142
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	2,000	1,320

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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: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District Head Quarter	Transitional Conditional Grant - Development		282,068	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Roads Rehabilitation	works	Transitional Conditional Grant - Development		136,064	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		38,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		8,320	0
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Town councils and sub counties	Works	Other Transfers from Central Government Uganda Road Fund (URF)		152,433	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: 221003 Staff Training					
Staff Training - Allowances	works	Transitional Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Works	Transitional Conditional Grant - Development		615	0
Item: 221017 Membership dues and Subscription fees.					
Membership dues and subscriptions	works	Transitional Conditional Grant - Development		600	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	KIBAALE	Transitional Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Works	Transitional Conditional Grant - Development		8,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works	Transitional Conditional Grant - Development		12,045	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	KIBAALE	Transitional Conditional Grant - Development		181,988	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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kibaale HQTRS	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	KIbaale Hqtrs	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	All subcounties	Programme Conditional Grant - Non Wage Recurrent		100,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	All sub counties	Programme Conditional Grant - Non Wage Recurrent		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibaale TC	Programme Conditional Grant - Non Wage Recurrent		16,000	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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Kibaale HQTRS	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibaale Head quaters	Programme Conditional Grant - Development		140,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Head Quarters	Other Transfers from Central Government Parish Community Associations (PCAs)		161,731	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		6,912	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		32,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		1,678	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: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County 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	Head Quarters	District Discretionary Equalisation Development Grant		9,876	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 (Others)	District Head Quarters	District Discretionary Equalisation Development Grant		11,954	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarters	District Discretionary Equalisation Development Grant		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	District Discretionary Equalisation Development Grant		21,428	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Head Quarters	Transitional Conditional Grant - Development		3,000	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Head Quarters	Transitional Conditional Grant - Development		3,000	0
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Head Quarters	Transitional Conditional Grant - Development		3,000	0
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		30,000	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		40,000	0
Budget Output: 190001 Private sector coordination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Head Quarters	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: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Head Quarters	Transitional Conditional Grant - Development		7,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		92,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	Transitional Conditional Grant - Development		35,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Head Quarters	Transitional Conditional Grant - Development		317,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Head Quarters	Transitional Conditional Grant - Development		18,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Head Quarters	Transitional Conditional Grant - Development		25,000	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarters	Transitional Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent		12,955	0
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		68,000	0
Budget Output: 190032 Product and Services Market Research					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head Quarters	Transitional Conditional Grant - Development		10,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Head Quarters	Transitional Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		25,000	0
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Transitional Conditional Grant - Development		30,000	0
LCIII: 236630 Nyamarwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Chief	District Unconditional Grant Non-Wage		48,999	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		22,451	0
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0

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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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kabasara	District Discretionary Equalisation Development Grant		222,840	0
Non Residential Buildings Contractor	Nyamarwa	District Discretionary Equalisation Development Grant	0	4,750	4,750
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kabasara	Programme Conditional Grant - Development		34,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kabasara	District Discretionary Equalisation Development Grant		15,840	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBAMBA P.S	Bubamba	Programme Conditional Grant - Non Wage Recurrent	0	8,376	5,311
MITUJJU P.S	Mitujju	Programme Conditional Grant - Non Wage Recurrent	0	7,372	3,385
KABASARA P.S.	Kabasara	Programme Conditional Grant - Non Wage Recurrent	0	6,533	3,961
NYAMARWA P.S.	Nyamarwa	Programme Conditional Grant - Non Wage Recurrent	0	10,129	5,202
KITOVU P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	9,646	3,938
BUJERU P.S	Bujeru	Programme Conditional Grant - Non Wage Recurrent	0	7,347	3,503
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	Kahoro	Programme Conditional Grant - Development		60,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236630 Nyamarwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Mitujju	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kamondo	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236631 Matala Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		33,963	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: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Matala	Programme Conditional Grant - Development		142,500	0
Equipment - Assorted Medical Equipment	Matala and kasimbi	Programme Conditional Grant - Development		8,500	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236631 Matale 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: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Igayaza	Programme Conditional Grant - Development		1,514	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABYOMA P.S	Rwabyoma	Programme Conditional Grant - Non Wage Recurrent	0	9,105	5,152
IGAYAZA P.S	Igayaza	Programme Conditional Grant - Non Wage Recurrent	0	11,697	4,810
KITENGETO P.S	Kitengeto	Programme Conditional Grant - Non Wage Recurrent	0	8,955	4,519
KITOMA P.S	Kitoma	Programme Conditional Grant - Non Wage Recurrent	0	12,409	7,219
ST. JUDE KITABA P.S.	Kitaba	Programme Conditional Grant - Non Wage Recurrent	0	3,830	1,635
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Matale	Transitional Conditional Grant - Development		6,000	0
Item: 226002 Licenses					
Licenses - Fees	Matale	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Busesa	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Travel Inland - Allowances	Busesa	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	St.Julie Busesa	Programme Conditional Grant - Development		10,000	0

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Quarter 4

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: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	St Andrews P Sch	Programme Conditional Grant - Development		10,000	0
Water Plants - Construction	Busesa	Programme Conditional Grant - Development		242,073	0
Water Plants - Construction	Hakasalaba	Programme Conditional Grant - Development		360,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 236632 Mugarama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		32,173	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		21,350	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		26,413	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)					
KYENGABI P.S.	Kyengabi	Programme Conditional Grant - Non Wage Recurrent	0	9,336	3,563
NYABURUNGI P.S.	Nyaburungi	Programme Conditional Grant - Non Wage Recurrent	0	9,727	3,793
MUHANGI P.S.	Muhangi	Programme Conditional Grant - Non Wage Recurrent	0	19,629	7,186
KIKUUBA P.S.	Kikuuba	Programme Conditional Grant - Non Wage Recurrent	0	4,641	3,051
MARONGO P.S.	Marongo	Programme Conditional Grant - Non Wage Recurrent	0	8,872	5,556
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Mugaaga	Programme Conditional Grant - Development		56,047	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Mugaaga	Programme Conditional Grant - Development		165,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention St. Mugaaga Voc Seed School	Muhangi	Programme Conditional Grant - Development	6	159,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236632 Mugarama Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 257513 Karama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		23,104	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	Bwikya islamic	District Discretionary Equalisation Development Grant	0	407,569	191,754
Non Residential Buildings - Contractor	Bucuuhya	District Discretionary Equalisation Development Grant	0	9,331	9,331
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Karama	Programme Conditional Grant - Development		34,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bwikya Islamic	District Discretionary Equalisation Development Grant	0	44,000	44,000

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257513 Karama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUTU PARENT SCH.	Kitutu	Programme Conditional Grant - Non Wage Recurrent	0	15,266	7,850
KARAMA P.S.	Karama	Programme Conditional Grant - Non Wage Recurrent	0	15,654	9,668
ST. JUDE P.S KITUTU	Kitutu	Programme Conditional Grant - Non Wage Recurrent	0	13,129	6,554
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 273468 Nyamarunda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		25,223	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: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Nyamarunda T. Council	Programme Conditional Grant - Development		10,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273468 Nyamarunda Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 273469 Kayanja					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		15,944	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	Kayanja Parents	District Discretionary Equalisation Development Grant	completed	10,822	10,822
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Kayanja	Programme Conditional Grant - Development		1,589	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: 312139 Other Structures - Acquisition					
Water Plants - Construction	Mukatooke	Programme Conditional Grant - Development		60,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273469 Kayanja					
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	Buterevu	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	Kyazirimu	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		839	0
LCIII: 273470 Kyakazihire					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	District Unconditional Grant Non-Wage		32,412	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyabaganda Market	Locally Raised Revenues		12,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273470 Kyakazihire					
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	Maisuka	District Discretionary Equalisation Development Grant	Finishes	222,840	160,399
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Kyakazihire	Programme Conditional Grant - Development		1,573	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Maisuka	District Discretionary Equalisation Development Grant		15,840	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: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kyakazihire	Programme Conditional Grant - Development		224,551	0
Water Plants - Construction	Kyakazihire	Programme Conditional Grant - Development		455,640	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
Boards and Committees		Programme Conditional Grant - Non Wage Recurrent		12,216	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		4,342	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: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		666	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues		800	0
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Sub County Head Quarters	Programme Conditional Grant - Non Wage Recurrent		840	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)					
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		70,349	0
KYEBANDO HU	Kyebando HC III	Programme Conditional Grant - Non Wage Recurrent		21,003	0
ST LUKE BUJUNI HCIII	St Luke Bujuni HC III	Programme Conditional Grant - Non Wage Recurrent		13,022	0
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		18,027	0
Kasimbi HCIII	Kasimbi HC III	Programme Conditional Grant - Non Wage Recurrent		5,879	0
ST LUKE BUJUNI HCIII	Sr Luke Bujuni HC III	Programme Conditional Grant - Non Wage Recurrent		19,127	0
ST DENIS NSONGA HC II	St Denis Nsonga HC II	Programme Conditional Grant - Non Wage Recurrent		9,564	0
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		132,066	0
KYEBANDO HU	Kyebando HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1798 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasimbi HCIII	Kasimbi HC III	Programme Conditional Grant - Non Wage Recurrent		26,413	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)					
BWIKYA ISLAMIC COMMUNITY SCHOOL	Bwikya	Programme Conditional Grant - Non Wage Recurrent	0	6,546	4,092
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent	0	6,963	3,983
Kikangara Primary School	Kikangara	Programme Conditional Grant - Non Wage Recurrent	0	9,243	3,806
BUSEESA P.S.	Buseesa	Programme Conditional Grant - Non Wage Recurrent	0	14,881	5,784
KIRIIKA P.S.	Kiriika	Programme Conditional Grant - Non Wage Recurrent	0	14,813	9,082
KISAALIZI BINAMBO P.S.	Kisaalizi	Programme Conditional Grant - Non Wage Recurrent	0	16,547	7,088
KIYANJA MODERN P.S	Kiyanja	Programme Conditional Grant - Non Wage Recurrent	0	12,677	4,310
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	24,008	6,325
MUTAGATA P.S	Mutagata	Programme Conditional Grant - Non Wage Recurrent	0	13,609	7,799
BUJUNI BOYS P.S.	Bujuni	Programme Conditional Grant - Non Wage Recurrent	0	4,960	3,307
KAHYORO P.S.	Kahyoro	Programme Conditional Grant - Non Wage Recurrent	0	11,372	6,899
KAYANJA PARENTS P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	16,884	10,940
BUCUUHYA P.S.	Bucuuhya	Programme Conditional Grant - Non Wage Recurrent	0	15,911	10,292
KYAMUKUBIRWA P.S.	Kyamukubirwa	Programme Conditional Grant - Non Wage Recurrent	0	7,109	4,739

VOTE: 860 Kibaale District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1798 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAJUMA P.S.	Kajuma	Programme Conditional Grant - Non Wage Recurrent	0	5,038	2,883
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	54,848	15,108